

## Systems Serving Urbanized Areas

For the purposes of this summary, local public transportation systems serving populations of more than 200,000 are “urbanized,” as defined by the U.S. Bureau of the Census as of April 1, 2000. The national census figures for April 1, 2000, for urbanized areas took effect October 1, 2002.

The seven local public transportation systems and the urbanized areas (UZA) they serve are:

- **C-TRAN** (Vancouver portion of Portland, Oregon UZA)
- **Community Transit** (Suburban Snohomish County portion of Seattle-Everett UZA and Marysville UZA)
- **Everett Transit** (Everett portion of Seattle-Everett UZA)
- **King County Metro Transit** (Seattle and King County suburban portions of Seattle-Everett UZA)
- **Pierce Transit** (Tacoma UZA)
- **Sound Transit** (Seattle-Everett UZA and Tacoma UZA)
- **Spokane Transit Authority** (Spokane UZA)

Local public transportation systems in these urbanized areas are eligible to receive Federal Transit Administration (FTA) Section 5307 and Section 5309 Bus Discretionary funding appropriated by Congress for specific projects. In addition, they may receive Section 5309 Fixed Guideway formula funding from the FTA, if they have any fixed guideway systems.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2004, consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

2004 Federal Transit Funding to Urbanized Areas			
Area	Funding	Source	Purpose
Seattle-Everett	\$74,476,846	Section 5307	Formula
Spokane	\$5,347,303	Section 5307	Formula
Seattle	\$22,120,743	Section 5309	Fixed Guideway
Sound Transit/ Central Link	\$73,813,414	Section 5309	New Starts
Sound Transit/Sounder Commuter Rail	\$9,900,131	Section 5309	New Starts
C-TRAN	\$245,565	Section 5309	Bus and Facilities
Community Transit	\$2,946,779	Section 5309	Bus and Facilities
Edmonds Multimodal Facility	\$1,964,520	Section 5309	Bus and Facilities
Everett Transit	\$982,260	Section 5309	Bus and Facilities
King County Metro	\$4,911,299	Section 5309	Clean Air Buses
Mukilteo Turnaround	\$39,290	Section 5309	Bus Facilities
Mukilteo	\$589,356	Section 5309	Park and Ride Lot
Pierce Transit	\$982,260	Section 5309	Bus and Facilities
Community Transit	\$1,964,520	Section 5309	Park and Ride Lot
Marysville	\$1,082,250	Section 5307	Formula
Sound Transit	\$1,964,520	Section 5309	Regional Buses
<b>Annual Total*</b>	<b>\$203,331,056</b>		

*\*Excludes Vancouver Section 5307 Formula shared with Portland, Oregon.*

FTA Section 5307 funding may be used to:

- purchase transit-related equipment,
- construct transit-related buildings or improvements, or
- offset transit-related preventive maintenance costs.

FTA Section 5309 Bus Discretionary funding may be used to purchase:

- buses,
- bus-related equipment,
- paratransit vehicles,
- and may be used for the construction of bus-related facilities.

## Systems Serving Urbanized Areas

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FTA Section 5309 Fixed Guideway funding may be used for a high occupancy system operating on an exclusive right of way or with an overhead electrical system to:

- purchase equipment, or
- construct buildings or improvements.

Transportation Management Areas, designated jointly by the Governor, the Federal Transit Administration, and the Federal Highway Administration, select eligible projects for Section 5307 and Section 5309 Fixed Guideway funding.

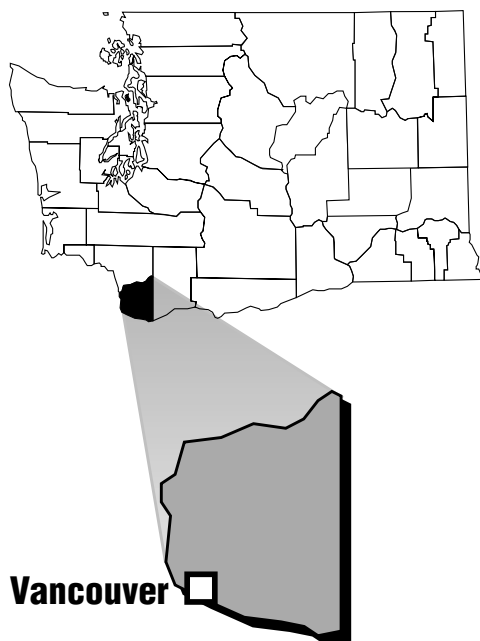
**Lynne Griffith**  
**Executive Director/CEO**

PO Box 2529

Vancouver, Washington 98668-2529

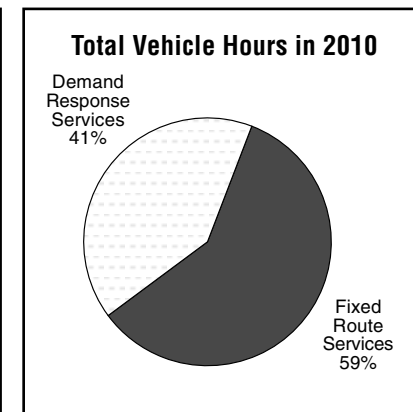
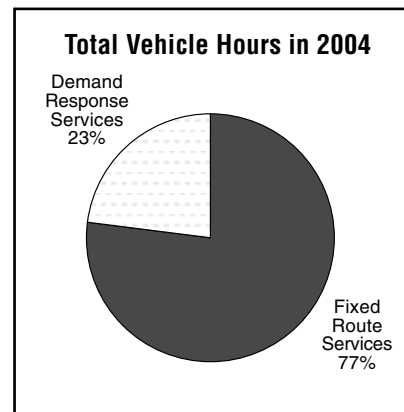
(360) 696-4494

Internet Home Page: <http://www.c-tran.com>



## System Snapshot

- Operating Name: C-TRAN
- Service Area: Clark County, excluding the bi-county city of Woodland.
- Congressional District: 3
- Legislative Districts: 15, 17, 18, and 49
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of three Clark County Commissioners, three city of Vancouver councilmembers, one city councilmember from either Camas or Washougal, one city councilmember from either Battle Ground or Yacolt, and one city councilmember from either Ridgefield or La Center.
- Tax Authorized: Up to 0.9 percent sales tax legislatively authorized. Voters approved 0.3 percent sales and use tax in November 1980.
- Types of Service: 26 fixed routes, The Connector (general purpose dial-a-ride) and C-VAN Paratransit service as defined in the Americans with Disabilities Act (ADA).



## C-TRAN

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- Days of Service: Generally, weekdays between 5:00 a.m. and 9:30 p.m.; Saturdays, between 6:45 a.m. and 8:15 p.m.; Sundays and holidays, between 8:00 a.m. and 7:00 p.m.
- Base Fare: \$1.00 per boarding for fixed route within Clark County and 50 cents per boarding for disabled/seniors.

### Current Operations

C-TRAN provides a variety of weekday services:

- 18 local routes in Clark County.
- Eight express commuter routes (to downtown Portland).

In addition to regular weekday service, C-TRAN operates all local routes and two rural routes on Saturdays and Sundays, and the express route to Parkrose Transit Center on Saturdays.

C-TRAN provides an innovative reservation-based transportation service in Camas called The Connector, which is “on demand” service and does not follow a specified route.

C-TRAN provides C-VAN Paratransit services for individuals with disabilities who cannot use regular bus service and are within  $\frac{3}{4}$  mile of a fixed route.

### Revenue Service Vehicles

Fixed Route – 112, ADA accessible, age ranging from 1990 to 2004.

Demand Response – 48, equipped with wheelchair lifts, age ranging from 1994 to 2004.

Vanpool – One, age 1999.

### Facilities

C-TRAN has a single Administration-Operations-Maintenance facility at 2425 NE 65th Avenue in Vancouver. C-TRAN also leases adjoining accessory office space and fleet parking.

C-TRAN operates three transit centers: 7th Street (downtown Vancouver), Vancouver Mall, and Fisher’s Landing. Each location has a Passenger Service Office, employee break room, transit security space, and bicycle lockers or rack facilities. The 7th Street and Fisher’s Landing Transit Centers also maintain rest rooms for public use.

Vancouver Mall and Fisher’s Landing Transit Centers have park and ride lot capacity. In addition, C-TRAN operates five park and ride facilities (Battle Ground, Ridgefield, Salmon Creek, Camas/Washougal, and Evergreen). Parking spaces and bus access is also utilized under agreement with Bonneville Power Administration at Ross Complex and K-Mart at the Andresen location. When combined, vehicle parking spaces available at these park and ride facilities total more than 1,600.

C-TRAN maintains 217 bus shelters and benches throughout the fixed route system.



## Intermodal Connections

C-TRAN utilizes local taxi service to make passenger connections with the Vancouver Amtrak station. Intercity bus connections can be made at the Greyhound bus terminal located adjacent to the downtown 7th Street Transit Center. Additionally, bike locker and rack facilities are located at each of C-TRAN's transit centers and park and ride facilities.

C-TRAN connects with TriMet (Oregon), enabling access to Portland and its three suburban counties in Oregon.

## 2004 Achievements

- Topped 7 million passenger trips.
- Achieved farebox recovery all time high of 19.65 percent.
- Board of Directors adopted a preferred service alternative.
- Placed "C-TRAN's Little Bus" in service as requested by the public.
- Completed Vancouver Mall site selection.
- Completed fare policy study.
- Selected, purchased, and installed a new phone system.
- Deployed the Intelligent Transportation Systems (ITS) "mini-fleet" and introduced Computer Aided Dispatching and Automated Vehicle Locator systems (CAD/AVL).

## 2005 Objectives

- Carry out the Board authorized agency realignment consolidating the existing five departments into three.
- Introduce a new fare structure with the goal of attaining a fixed route farebox recovery ratio of 21.3 percent.
- Match service levels with available revenue which requires either:
  1. securing new, voter-approved revenue to preserve and restore service, or
  2. reducing service to match existing funding levels.
- Initiate the master plan for the current Administration/Operations/Maintenance facility to consolidate staff from adjacent leased office space.
- Complete a 7th Street Transit Center relocation feasibility study.

## Long-range (2006 through 2010) Plans

- Resolve funding issues resulting from Initiative 695.
- Increase system efficiencies through the continued deployment and use of ITS technology.
- Complete the priority capital projects approved by the C-TRAN Board of Directors to include the construction of 99th Street Transit Center, the relocation of 7th Street Transit Center, and site improvements of the Vancouver Mall Transit Center.

## C-TRAN

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	363,500	372,215	<b>383,220</b>	2.96%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	250,108	244,548	<b>243,988</b>	-0.23%	212,971	111,184	111,184	111,184
Total Vehicle Hours	271,295	264,254	<b>263,440</b>	-0.31%	229,950	120,048	120,048	120,048
Revenue Vehicle Miles	3,815,471	3,779,640	<b>3,846,235</b>	1.76%	2,815,200	1,469,707	1,469,707	1,469,707
Total Vehicle Miles	4,158,718	4,108,899	<b>4,168,732</b>	1.46%	3,060,000	1,597,508	1,597,508	1,597,508
Passenger Trips	6,215,424	6,669,074	<b>6,804,572</b>	2.03%	5,642,868	3,307,363	3,334,285	3,538,370
Diesel Fuel Consumed (gallons)	938,777	887,397	<b>855,975</b>	-3.54%	N.A.	N.A.	N.A.	N.A.
Fatalities	2	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	16	24	<b>11</b>	-54.17%	N.A.	N.A.	N.A.	N.A.
Collisions	3	4	<b>9</b>	125.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	248.9	249.1	<b>255.1</b>	2.43%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$19,946,477	\$19,731,628	<b>\$19,724,094</b>	-0.04%	\$20,629,490	\$11,739,397	\$12,326,367	\$14,269,311
Farebox Revenues	\$3,435,815	\$3,465,502	<b>\$3,876,010</b>	11.85%	\$3,799,740	\$2,270,360	\$2,290,753	\$2,858,411
<b>Demand Response Services</b>								
Revenue Vehicle Hours	61,538	66,634	<b>71,099</b>	6.70%	68,351	65,663	68,247	76,069
Total Vehicle Hours	70,945	76,431	<b>80,235</b>	4.98%	78,400	70,898	73,688	82,134
Revenue Vehicle Miles	988,039	1,064,508	<b>1,082,385</b>	1.68%	1,069,600	967,251	1,051,310	1,171,809
Total Vehicle Miles	1,103,405	1,193,712	<b>1,229,935</b>	3.03%	1,215,800	1,099,462	1,142,728	1,273,706
Passenger Trips	180,867	199,524	<b>200,088</b>	0.28%	167,127	182,916	193,063	215,191
Diesel Fuel Consumed (gallons)	129,385	140,243	<b>146,859</b>	4.72%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	9	3	<b>1</b>	-66.67%	N.A.	N.A.	N.A.	N.A.
Collisions	3	1	<b>1</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	60.0	60.8	<b>57.9</b>	-4.70%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,230,820	\$4,489,742	<b>\$5,115,421</b>	13.94%	\$5,297,406	\$5,141,387	\$5,504,059	\$6,703,787
Farebox Revenues	\$81,943	\$84,458	<b>\$74,693</b>	-11.56%	\$125,741	\$137,187	\$144,797	\$174,305

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	127,216	104,600	<b>62,519</b>	-40.23%	890	0	0	0
Total Vehicle Miles	127,216	104,600	<b>62,519</b>	-40.23%	890	0	0	0
Passenger Trips	35,911	36,442	<b>26,318</b>	-27.78%	1,440	0	0	0
Vanpool Fleet Size	9	9	<b>1</b>	-88.89%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	9	9	<b>1</b>	-88.89%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	9,313	9,111	<b>3,663</b>	-59.80%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.1	.7	<b>.2</b>	-73.76%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$77,832	\$64,318	<b>\$42,956</b>	-33.21%	\$19,461	\$0	\$0	\$0
Vanpooling Revenue	\$73,295	\$68,294	<b>\$47,194</b>	-30.90%	\$1,155	\$0	\$0	\$0



## C-TRAN

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Sales Tax	\$11,939,105	\$12,972,872	<b>\$14,583,396</b>	12.41%	\$14,249,820	\$12,438,400	\$12,935,936	\$14,551,169
Farebox Revenues	\$3,517,758	\$3,549,960	<b>\$3,950,703</b>	11.29%	\$3,925,481	\$2,407,547	\$2,435,550	\$3,032,716
Vanpooling Revenue	\$73,295	\$68,294	<b>\$47,194</b>	-30.90%	\$1,155	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$0	<b>\$3,027,000</b>	N.A.	\$3,830,630	\$1,688,102	\$2,164,469	\$3,106,465
FTA JARC Program	\$0	\$0	<b>\$33,477</b>	N.A.	\$183,788	\$0	\$0	\$0
Other Federal Operating	\$3,027,319	\$3,091,163	<b>\$10,000</b>	-99.68%	\$10,000	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	<b>\$485,532</b>	N.A.	\$159,712	\$0	\$0	\$0
Other State Operating Grants	\$0	\$0	<b>\$78,213</b>	N.A.	\$0	\$0	\$0	\$0
Other	\$2,322,653	\$1,652,575	<b>\$1,014,885</b>	-38.59%	\$852,000	\$858,055	\$608,344	\$545,251
Total	\$20,880,130	\$21,334,864	<b>\$23,230,400</b>	8.88%	\$23,212,586	\$17,392,104	\$18,144,299	\$21,235,601
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$24,255,129	\$24,285,688	<b>\$24,882,471</b>	2.46%	\$25,946,357	\$16,880,784	\$17,830,426	\$20,973,098
Other	\$3,218,981	\$4,566,692	<b>\$5,701,212</b>	24.84%	\$27,441	\$0	\$0	\$0
Total	\$27,474,110	\$28,852,380	<b>\$30,583,683</b>	6.00%	\$25,973,798	\$16,880,784	\$17,830,426	\$20,973,098
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$2,336,079</b>		\$6,872,208	\$324,000	\$0	\$0
CM/AQ and Other Federal Grants	\$511,383	\$8,908,836	<b>\$771,004</b>		\$2,470,697	\$2,022,157	\$0	\$28,951
Local Funds	\$0	\$0	<b>\$769,583</b>		\$8,078,883	\$2,613,227	\$229,158	\$1,050,000
Capital Reserve Funds	\$555,626	\$4,490,542	<b>\$1,594,445</b>		\$797,891	\$10,383,653	\$1,177,460	\$7,238
Total	\$1,067,009	\$13,399,378	<b>\$5,471,111</b>	-59.17%	\$18,219,679	\$15,343,037	\$1,406,618	\$1,086,189
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$29,381,687	\$27,160,512	<b>\$20,053,994</b>	-26.16%	\$8,736,785	\$6,123,558	\$5,894,400	\$5,480,168
Working Capital	\$5,220,033	\$5,333,716	<b>\$5,000,000</b>	-6.26%	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Capital Reserve Funds	\$30,063,344	\$23,962,510	<b>\$25,974,274</b>	8.40%	\$25,565,997	\$15,693,664	\$14,830,077	\$12,337,674
Insurance Fund	\$3,000,000	\$3,000,000	<b>\$3,000,000</b>	0.00%	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Total	\$67,665,064	\$59,456,738	<b>\$54,028,268</b>	-9.13%	\$42,302,782	\$29,817,222	\$28,724,477	\$25,817,842



### ***Performance Measures for 2004 Operations***

	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>C-TRAN</b>	<b>Urbanized Averages*</b>	<b>C-TRAN</b>	<b>Urbanized Averages</b>
Fares/Operating Cost	19.65%	17.55%	1.46%	1.91%
Operating Cost/Passenger Trip	\$2.90	\$4.21	\$25.57	\$25.78
Operating Cost/Revenue Vehicle Mile	\$5.13	\$6.42	\$4.73	\$4.77
Operating Cost/Revenue Vehicle Hour	\$80.84	\$98.64	\$71.95	\$67.93
Operating Cost/Total Vehicle Hour	\$74.87	\$84.37	\$63.76	\$61.28
Revenue Vehicle Hours/Total Vehicle Hour	92.62%	86.96%	88.61%	89.92%
Revenue Vehicle Hours/FTE	956	913	1,227	1,072
Revenue Vehicle Miles/Revenue Vehicle Hour	15.76	15.35	15.22	14.41
Passenger Trips/Revenue Vehicle Hour	27.9	24.6	2.8	2.7
Passenger Trips/Revenue Vehicle Mile	1.77	1.62	0.18	0.19

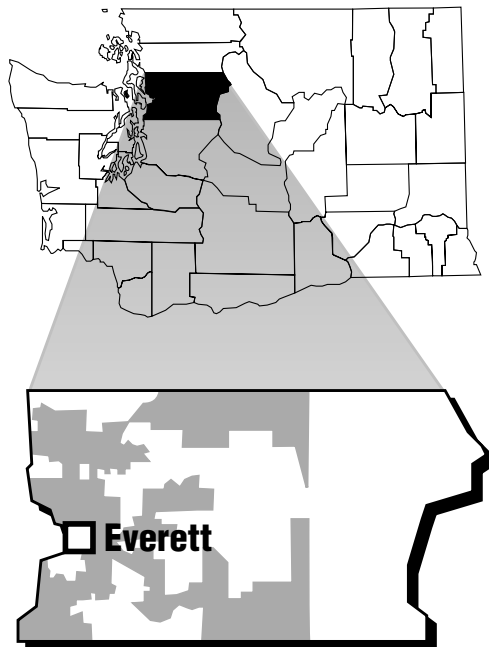
\*Excluding Sound Transit.



**Joyce F. Olson**  
**Chief Executive Officer**

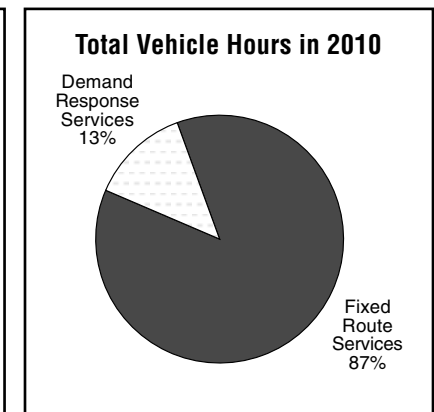
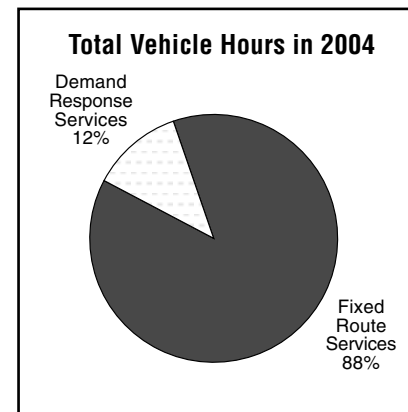
7100 Hardeson Road  
Everett, Washington 98203-5834  
(425) 348-7100

Internet Home Page: [www.commtrans.org](http://www.commtrans.org)



## System Snapshot

- Operating Name: Community Transit (CT)
- Service Area: Suburban and rural Snohomish County
- Congressional Districts: 1 and 2
- Legislative Districts: 1, 10, 21, 32, 38, 39, and 44
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member Board of Directors: two Snohomish county councilmembers; two representatives from cities with populations of 30,000 or more (Edmonds/Lynnwood); three representatives from cities with populations between 10,000 and 30,000; and two representatives from cities with populations of less than 10,000.
- Tax Authorized: 0.9 percent total sales and use tax—0.3 percent approved in June 1976, an additional 0.3 percent approved in February 1990, and an additional 0.3 percent approved in September 2001.
- Types of Service: 63 routes (plus 6 Sound Transit routes), DART (Paratransit) transportation for individuals with disabilities, and commuter vanpools.



## Community Transit

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- Days of Service: Generally, weekdays from 5:30 a.m. to 7:30 p.m.; Saturdays and Sundays from 6:30 a.m. to 9 p.m.
- Base Fare: \$1.00 per boarding, local fixed route and DART (Paratransit).

### Current Operations

CT provides a variety of fixed route services:

- 27 local routes within Snohomish County, 17 operating seven days a week.
- Five suburban commuter routes to the Everett Boeing plant.
- 11 suburban commuter routes to the University of Washington-Seattle campus.
- 21 suburban commuter routes to Seattle and Overlake.
- Six suburban commuter routes to Seattle and Bellevue as a contractor to Sound Transit.

Service is provided to many of the public schools in the service area, including Edmonds/Woodway High School, where the Edmonds School District purchases passes for students; Edmonds Community College; Cascadia Community College; and the University of Washington (Seattle and Bothell campuses).

DART (ParaTransit) services, for individuals with disabilities, span the same days and hours as local bus services.

CT manages the third largest vanpool program in the nation and provides transportation demand management/commute trip reduction services to employers.

CT was the lead agency for commute trip reduction in Snohomish County (outside of Everett) in 2004.

### Revenue Service Vehicles

Fixed Route – 289, ages ranging from 1986 to 2004.

Paratransit (DART) – 52, all ADA accessible, ages ranging from 1998 to 2003.

Vanpool – 276, ages ranging from 1996 to 2003.

### Facilities

CT has two maintenance and operations facilities:

- The Kasch Park Operating Base accommodates CT's contracted commuter service operations, Sound Transit operations, and vanpool operations.
- The Merrill Creek Operating Base accommodates CT's local service, University of Washington service, and non-contracted commuter operations. CT's Operations and Administration buildings are located there as well.

CT serves transit centers in Everett, Lynnwood, Edmonds Community College, Smokey Point, Aurora Village/Shoreline, and both Mukilteo and Edmonds ferry terminals.

The company has 19 permanent and 22 leased park and ride lots, providing over 6,000 parking spaces and bicycle lockers at 10 of the lots. In addition, CT has 194 bus shelters and 1,704 bus stops throughout the service area.



## Intermodal Connections

CT services connect with:

- Sound Transit in Everett, Edmonds, Lynnwood, Bothell, Redmond/Overlake, and downtown Seattle.
- King County Metro Transit in downtown Seattle, Aurora Village/Shoreline, University of Washington (Seattle and Bothell campuses), Mountlake Terrace, Bothell, and Redmond/Overlake.
- Everett Transit in Everett and Mukilteo.
- Island Transit in Stanwood.
- Greyhound and Trailways bus lines in Everett and Seattle.
- The Washington State Ferries at the Edmonds and Mukilteo ferry terminals.
- Amtrak stations in Edmonds, Everett, and Seattle.

CT cooperates with Sound Transit, King County Metro, Everett Transit, and Pierce Transit in the production and distribution of regional Puget Passes, which can be used on all of the transit systems.

## 2004 Achievements

- Broke ground, opened Lake Stevens Transit Center, on time and within budget: 208 parking spaces, room for six buses at a time, custom shelters, lighting, and security features. After completion, initiated Lake Stevens to downtown Seattle commuter service.
- Implemented service changes: initiated Marysville and McCollum to University District service, served more Arlington residents who work at Boeing, served the new Mill Creek Town Center, and extended downtown Seattle routes south to serve employment centers near the International District and Pioneer Square.
- Responded to the implementation of Sound Transit's Lynnwood HOV Direct Access Project.
- Replaced 29 60-foot articulated coaches. Retrofitted 84 buses to the low sulfur fuel program. Upgraded coach video security to a digital system; installed transit signal priority equipment on all coaches.
- Implemented a Transit Watch safety program, patterned after neighborhood "block watch" programs. Contracted with the Snohomish County Sheriff resulting in a 60 percent reduction in car thefts at park and ride lots.
- Secured funding for a new Mountlake Terrace park and ride parking garage. Received \$12.6 million in competitive funding from local, state, and federal sources to finance the purchase of 55 new buses. Saved more than \$1 million due in part to a bond rating upgrade from Standard & Poor's and Moody's.
- Completed analysis for prospective fare increase effective September, 2005.
- Internal graphic designers crafted a new corporate logo; a group of employee and board members developed a strategic role and personality for marketing CT. A smaller group of employees came up with the new tagline—"Smile & Ride."
- Engaged a consultant to do preliminary planning for the bus rapid transit (BRT) corridor.
- Negotiated an extension of the current agreement to operate Sound Transit regional express bus services through the end of 2004 and also a new agreement for the five years thereafter.

### 2005 Objectives

- Receive a total of 55 replacement coaches. Phase into service the first Invero buses in the U.S., significantly improving fuel economy vs. the buses they are replacing and reducing fine particle and toxic emissions by 90 percent.
- Consider adding four new paratransit vehicles due to increased service demand in 2004.
- Complete retrofitting the existing fleet with low sulfur fuel filters. Continue upgrade of coach security cameras. Activate Transit Signal Priority program.
- Re-route local service through the new Lake Stevens Transit Center.
- Complete Mukilteo Park & Ride development. Complete Mountlake Terrace design.
- Complete Environmental Management System course and test application.
- Implement new corporate logo, phasing it in as cost-effectively as possible.
- Respond to implementation of Sound Transit's Ash Way HOV Direct Access Project.
- Continue work towards implementing regional Smart Card. Continue exploring the feasibility of implementing BRT along SR 99, and deploying an Automated Vehicle Location system.
- Implement potential fare increase proposal, effective September, 2005.

### Long-range (2006 through 2010) Plans

- Maintain (or improve) transit service levels and mode share in Snohomish County.
- Complete Mountlake Terrace Park & Ride expansion and expand other park and rides as necessary to meet demand.
- Respond to implementation of Sound Transit projects and services, including the Mountlake Terrace In-Line station, Mukilteo multi-modal facility, and full implementation of Sound Transit commuter rail service between Seattle and Everett.
- Implement the regional Smart Card project in conjunction with other transit operators in the region.
- Implement bus rapid transit along SR 99.
- Expand the bus stop improvement program.



	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	441,390	445,960	<b>445,195</b>	-0.17%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	424,492	495,985	<b>529,755</b>	6.81%	542,631	555,757	562,254	582,731
Total Vehicle Hours	612,884	704,488	<b>723,871</b>	2.75%	741,466	759,401	768,278	796,259
Revenue Vehicle Miles	7,917,930	8,955,960	<b>9,702,012</b>	8.33%	9,937,834	10,178,222	10,297,195	10,672,221
Total Vehicle Miles	11,282,784	12,778,549	<b>13,616,021</b>	6.55%	13,946,979	14,284,345	14,451,314	14,977,635
Passenger Trips	8,732,097	8,266,233	<b>9,130,837</b>	10.46%	9,352,776	9,579,012	9,690,980	10,043,928
Diesel Fuel Consumed (gallons)	2,310,549	2,540,178	<b>2,739,833</b>	7.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	6	19	<b>58</b>	205.26%	N.A.	N.A.	N.A.	N.A.
Collisions	8	11	<b>4</b>	-63.64%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	630.0	758.0	<b>753.0</b>	-0.66%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$50,168,168	\$58,479,401	<b>\$64,648,988</b>	10.55%	\$67,495,598	\$69,811,226	\$72,137,807	\$80,017,184
Farebox Revenues	\$11,226,303	\$10,752,365	<b>\$12,153,171</b>	13.03%	\$12,569,556	\$15,418,849	\$15,834,488	\$17,167,703
<b>Demand Response Services</b>								
Revenue Vehicle Hours	80,133	81,771	<b>89,661</b>	9.65%	96,420	97,513	98,696	102,425
Total Vehicle Hours	90,147	92,627	<b>100,588</b>	8.59%	108,171	109,397	110,724	114,908
Revenue Vehicle Miles	1,380,442	1,389,031	<b>1,361,129</b>	-2.01%	1,463,736	1,480,324	1,498,285	1,554,898
Total Vehicle Miles	1,651,603	1,692,030	<b>1,644,063</b>	-2.83%	1,767,999	1,788,035	1,809,729	1,878,111
Passenger Trips	169,494	175,856	<b>198,341</b>	12.79%	213,293	215,710	218,327	226,577
Diesel Fuel Consumed (gallons)	234,607	234,746	<b>238,502</b>	1.60%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	88.0	95.6	<b>84.5</b>	-11.61%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,210,651	\$5,613,240	<b>\$5,890,434</b>	4.94%	\$6,645,474	\$7,379,201	\$7,548,923	\$8,390,638
Farebox Revenues	\$129,492	\$134,370	<b>\$132,087</b>	-1.70%	\$158,442	\$160,237	\$162,181	\$168,310

## Community Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	3,366,465	3,124,200	<b>3,062,822</b>	-1.96%	3,022,255	3,030,281	3,038,969	3,066,359
Total Vehicle Miles	3,449,288	3,220,348	<b>3,159,849</b>	-1.88%	3,119,828	3,127,750	3,136,326	3,163,353
Passenger Trips	652,005	594,713	<b>581,470</b>	-2.23%	608,731	611,826	615,186	625,834
Vanpool Fleet Size	334	319	<b>276</b>	-13.48%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	237	236	<b>229</b>	-2.97%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	216,629	200,492	<b>196,295</b>	-2.09%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	5	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	14.0	14.2	<b>14.5</b>	2.11%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,932,745	\$2,033,904	<b>\$2,270,234</b>	11.62%	\$2,546,508	\$2,599,985	\$2,667,077	\$2,879,976
Vanpooling Revenue	\$1,336,713	\$1,253,852	<b>\$1,236,379</b>	-1.39%	\$1,223,117	\$1,226,333	\$1,229,815	\$1,240,791



	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Sales Tax	\$51,600,961	\$53,083,143	<b>\$57,810,355</b>	8.91%	\$57,576,245	\$60,990,804	\$64,686,992	\$76,182,369
Farebox Revenues	\$11,355,795	\$10,886,735	<b>\$12,285,259</b>	12.85%	\$12,727,998	\$15,579,087	\$15,996,670	\$17,336,013
Vanpooling Revenue	\$1,336,713	\$1,253,852	<b>\$1,236,379</b>	-1.39%	\$1,223,117	\$1,226,333	\$1,229,815	\$1,240,791
Federal Section 5307 Operating	\$5,852,526	\$7,020,865	<b>\$7,215,884</b>	2.78%	\$6,020,000	\$5,308,198	\$4,000,000	\$3,500,000
Other State Operating Grants	\$632,139	\$113,019	<b>\$698,837</b>	518.34%	\$250,000	\$382,000	\$382,000	\$382,000
Sound Transit Operating	\$5,959,319	\$5,812,296	<b>\$7,438,925</b>	27.99%	\$7,100,000	\$7,892,184	\$8,073,704	\$8,643,701
Other	\$1,573,880	\$183,748	<b>\$362,150</b>	97.09%	\$236,890	-\$850,745	-\$915,064	-\$462,787
Total	\$78,311,333	\$78,353,658	<b>\$87,047,789</b>	11.10%	\$85,134,250	\$90,527,861	\$93,454,117	\$106,822,088
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$57,311,564	\$66,126,545	<b>\$72,809,656</b>	10.11%	\$76,687,581	\$79,790,412	\$82,353,807	\$91,287,798
Other	\$881,954	\$4,590,967	<b>\$243,729</b>	-94.69%	\$4,452,132	\$4,461,929	\$6,312,049	\$12,094,422
Total	\$58,193,518	\$70,717,512	<b>\$73,053,385</b>	3.30%	\$81,139,713	\$84,252,341	\$88,665,856	\$103,382,220
<b>Debt Service</b>								
Interest	\$284,795	\$221,063	<b>\$0</b>	N.A.	\$349,700	\$345,733	\$324,433	\$228,508
Principal	\$320,000	\$4,050,000	<b>\$0</b>	N.A.	\$1,065,000	\$1,065,000	\$1,095,000	\$1,200,000
Total	\$604,795	\$4,271,063	<b>\$0</b>	N.A.	\$1,414,700	\$1,410,733	\$1,419,433	\$1,428,508
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$4,705,441</b>		\$13,052,783	\$11,600,000	\$8,350,000	\$6,200,000
CM/AQ and Other Federal Grants	\$1,800,000	\$9,963,982	<b>\$0</b>		\$0	\$0	\$0	\$0
Local Funds	\$1,075,760	\$873,301	<b>\$12,224,702</b>		\$1,000,000	-\$1,600,000	-\$1,800,000	-\$3,200,000
Capital Reserve Funds	\$6,079,838	\$14,651,180	<b>\$12,224,702</b>		\$41,965,331	\$5,737,678	\$350,000	\$50,000
Other	\$0	\$374,049	<b>\$489,961</b>		\$4,155,290	\$39,136,000	\$23,350,000	\$3,000,000
General Fund	\$1,075,760	\$873,301	<b>\$12,224,702</b>		\$1,000,000	-\$1,600,000	-\$1,800,000	-\$3,200,000
Total	\$10,031,358	\$26,735,813	<b>\$41,869,508</b>	56.60%	\$61,173,404	\$53,273,678	\$28,450,000	\$2,850,000
<b>Ending Balances, December 31</b>								
General Fund	\$25,191,384	\$25,657,810	<b>\$39,899,692</b>	55.51%	\$24,250,151	\$0	\$0	\$0
Capital Reserve Funds	\$40,415,965	\$43,521,218	<b>\$52,465,770</b>	20.55%	\$45,350,786	\$0	\$0	\$0
Debt Service Fund	\$14,245,397	\$13,289,289	<b>\$9,170,848</b>	-30.99%	\$9,902,177	\$9,902,177	\$0	\$0
Insurance Fund	\$1,644,375	\$1,478,500	<b>\$1,375,610</b>	-6.96%	\$1,646,085	\$0	\$0	\$0
Other	\$0	\$0	<b>\$0</b>	N.A.	\$0	\$64,173,160	\$66,944,236	\$57,436,693
Total	\$81,497,121	\$83,946,817	<b>\$102,911,921</b>	22.59%	\$81,149,200	\$74,075,338	\$66,944,236	\$57,436,693

## Community Transit

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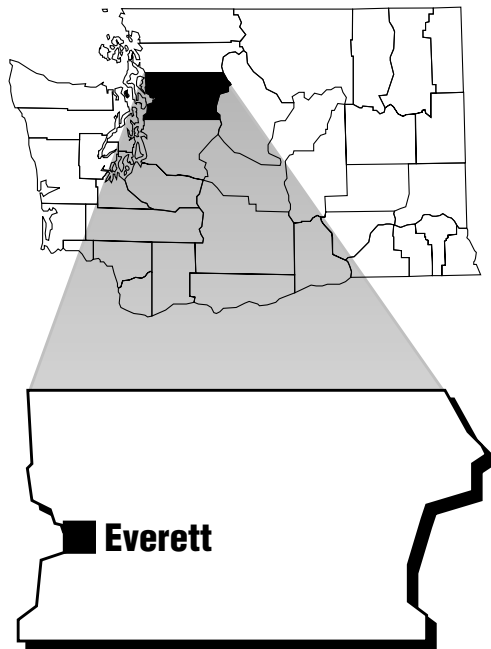
### ***Performance Measures for 2004 Operations***

	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>Community Transit</b>	<b>Urbanized Averages*</b>	<b>Community Transit</b>	<b>Urbanized Averages</b>
Fares/Operating Cost	18.80%	17.55%	2.24%	1.91%
Operating Cost/Passenger Trip	\$7.08	\$4.21	\$29.70	\$25.78
Operating Cost/Revenue Vehicle Mile	\$6.66	\$6.42	\$4.33	\$4.77
Operating Cost/Revenue Vehicle Hour	\$122.04	\$98.64	\$65.70	\$67.93
Operating Cost/Total Vehicle Hour	\$89.31	\$84.37	\$58.56	\$61.28
Revenue Vehicle Hours/Total Vehicle Hour	73.18%	86.96%	89.14%	89.92%
Revenue Vehicle Hours/FTE	704	913	1,061	1,072
Revenue Vehicle Miles/Revenue Vehicle Hour	18.31	15.35	15.18	14.41
Passenger Trips/Revenue Vehicle Hour	17.2	24.6	2.2	2.7
Passenger Trips/Revenue Vehicle Mile	0.94	1.62	0.15	0.19

\*Excludes Sound Transit.

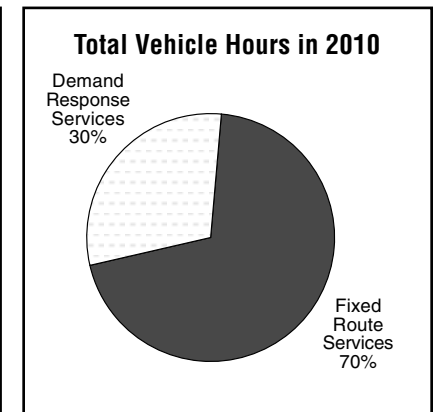
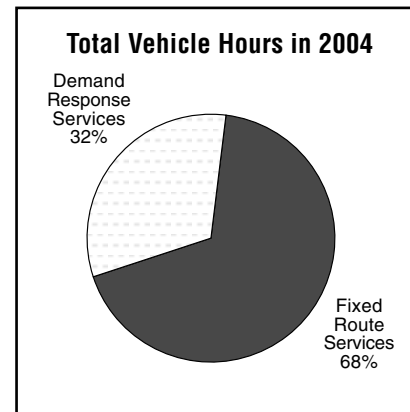
**Paul Kaftanski**  
**Director, Transportation Services**

3225 Cedar Street  
Everett, Washington 98201-4515  
(425) 257-8803  
Internet Home Page: [www.everetttransit.org](http://www.everetttransit.org)



## System Snapshot

- Operating Name: Everett Transit
- Service Area: City of Everett
- Congressional Districts: 1 and 2
- Legislative Districts: 38 and 44
- Type of Government: City
- Governing Body: Everett Mayor and City Council
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent sales approved in September 1978 and an additional 0.3 percent sales and use tax approved in September 2004.
- Types of Service: Ten fixed routes and Paratransit service for senior citizens and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, generally between 4:45 a.m. and 11:00 p.m.; and weekends between 6:55 a.m. and 9:25 p.m.
- Base Fare: 75 cents per boarding, fixed route; 25 cents for downtown circulator/shuttle service; by donation for Paratransit.



### Current Operations

Everett Transit operates its ten fixed routes, Mondays through Fridays, as follows:

- One shuttle route in downtown Everett.
- Eight suburban local routes.
- One commuter route connecting Everett Station to the Navy Base.

Everett Transit operates six of the suburban local routes on Saturdays and Sundays.

Everett Transit provides Paratransit services to senior citizens and persons with disabilities seven days a week.

Everett Transit continues to oversee the city's commute trip reduction program.

### Revenue Service Vehicles

Fixed Route – 40 total, all wheelchair accessible, with models ranging from 1987 to 2002.

ParaTransit – 18, all ADA accessible, with models ranging from 1996 to 2004.

### Facilities

The Everett Transit Operations Center houses all Everett Transit administration and operations facilities. The maintenance facility is shared with the city's Motor Vehicles Division in the Public Works Department. A customer service center with a pass sales outlet is located in Everett Station.

### Intermodal Connections

Everett Transit provides service between downtown Everett and the Mukilteo ferry terminal.

Everett Transit provides service to all of the public elementary, middle, and high schools in Everett, as well as Everett Community College.

Connections with Greyhound, Amtrak, Sound Transit, and Community Transit are available at the Everett Station, located just east of the Everett Central Business District.

### 2004 Achievements

- Voter's approved sales tax increase to six tenths of one percent in September 2004.
- Added 6,500 demand response hours.
- Replaced two bus shelters.
- Introduced "semi-seats" for placement at bus stops where bus shelters are not warranted or are impractical.
- Installed video systems on all fixed route buses.



## 2005 Objectives

- Modify routes based on customer surveys, community outreach, and in response to other partner agency changes.
- Add 5,000 fixed route hours.
- Add 3,000 demand response hours.
- Construct Everett Mall Station/Customer Service Center.
- Design Everett College Station.
- Begin property acquisition for Everett College Station.
- Replace ten bus shelters and benches.
- Add 20 “semi-seats.”
- Complete signage replacement program.
- Add one supervisor road van.
- Add one Project Coordinator to manage capital projects and bus stop program.

## Long-range (2006 through 2010 Plans)

- Incorporate strategic planning objectives and implement approved programs made possible as a result of the sales tax increase approved in September 2004.
- Analyze existing service routes and schedules, ridership patterns, levels of service, service markets, capital projects and facilities, as well as population, employment, and economic indicators that could impact transit service over the next ten years.
- Develop recommendations that will provide for long-range goals and direction for the next ten years.
- Monitor and adjust how customer information is delivered with telephone-assisted information services and the Internet.
- Using automated scheduling software, analyze various routing scenarios for service to downtown Everett during construction phases and during major events.
- Continue coordination and planning efforts with the Port of Everett for the North Marina Redevelopment project.
- Between 2004 and 2010, replace 24 fixed route buses and 12 demand response vans and add 11 fixed route buses and eight demand response vans.
- Continue development of the North Everett Transit Center at Everett Community College.
- Continue implementation of the state’s commute trip reduction (CTR) law.

## Everett Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	97,088	95,470	<b>96,840</b>	1.44%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	88,288	88,300	<b>79,639</b>	-9.81%	84,892	93,893	95,693	101,093
Total Vehicle Hours	94,104	94,100	<b>84,935</b>	-9.74%	94,325	104,325	106,325	112,325
Revenue Vehicle Miles	1,095,430	1,120,000	<b>1,002,277</b>	-10.51%	1,018,704	1,126,710	1,148,310	1,213,110
Total Vehicle Miles	1,253,135	1,260,000	<b>1,124,073</b>	-10.79%	1,131,900	1,251,900	1,275,900	1,347,900
Passenger Trips	1,513,054	1,924,034	<b>1,927,339</b>	0.17%	1,965,885	2,005,203	2,045,307	2,168,025
Diesel Fuel Consumed (gallons)	262,280	264,930	<b>244,536</b>	-7.70%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	79.1	82.0	<b>73.4</b>	-10.49%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,655,169	\$7,769,858	<b>\$7,550,668</b>	-2.82%	\$8,160,152	\$9,101,575	\$9,930,044	\$11,870,988
Farebox Revenues	\$790,711	\$991,654	<b>\$1,063,843</b>	7.28%	\$1,013,858	\$1,048,239	\$1,057,614	\$1,081,614
<b>Demand Response Services</b>								
Revenue Vehicle Hours	23,549	33,287	<b>36,754</b>	10.42%	39,694	42,869	43,599	44,470
Total Vehicle Hours	25,549	35,842	<b>39,221</b>	9.43%	43,143	46,163	46,851	47,769
Revenue Vehicle Miles	254,198	344,390	<b>420,701</b>	22.16%	462,771	499,792	509,787	519,983
Total Vehicle Miles	288,620	384,983	<b>468,212</b>	21.62%	515,033	556,235	567,360	578,707
Passenger Trips	53,726	81,471	<b>89,695</b>	10.09%	98,551	108,367	109,959	116,048
Gasoline Fuel Consumed (gallons)	45,726	63,505	<b>74,716</b>	17.65%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	20.9	24.0	<b>33.7</b>	40.42%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,531,173	\$1,816,382	<b>\$2,582,166</b>	42.16%	\$2,843,183	\$3,155,988	\$3,349,623	\$3,877,608
Farebox Revenues	\$19,340	\$27,199	<b>\$29,599</b>	8.82%	\$32,522	\$35,761	\$36,286	\$38,296

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Sales Tax	\$6,800,947	\$6,870,000	<b>\$6,682,296</b>	-2.73%	\$12,623,780	\$14,189,777	\$14,735,317	\$16,550,460
Farebox Revenues	\$810,051	\$1,018,853	<b>\$1,093,442</b>	7.32%	\$1,046,380	\$1,084,001	\$1,093,900	\$1,119,910
Federal Section 5307 Operating	\$0	\$0	<b>\$1,072,680</b>	N.A.	\$702,000	\$709,500	\$717,075	\$740,258
Federal Section 5307 Preventive	\$192,736	\$230,400	<b>\$77,360</b>	-66.42%	\$1,258,213	\$1,649,886	\$590,000	\$0
Other Federal Operating	\$0	\$0	<b>\$0</b>	N.A.	\$173,222	\$2,003,978	\$1,515,874	\$0
State Special Needs Grants	\$0	\$0	<b>\$116,039</b>	N.A.	\$100,000	\$100,000	\$100,000	\$100,000
Other State Operating Grants	\$0	\$286,622	<b>\$96,663</b>	-66.28%	\$48,000	\$48,000	\$48,000	\$48,000
Other	\$968,609	\$616,106	<b>\$2,122,066</b>	244.43%	\$1,201,856	\$1,972,923	\$1,594,368	\$2,179,240
Total	\$8,772,343	\$9,021,981	<b>\$11,260,546</b>	24.81%	\$17,153,451	\$21,758,065	\$20,394,534	\$20,737,868
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$9,186,342	\$9,586,240	<b>\$10,132,834</b>	5.70%	\$11,003,335	\$12,257,563	\$13,279,667	\$15,748,596
Other	\$1,330,247	\$1,205,612	<b>\$1,924,894</b>	59.66%	\$3,212,755	\$3,275,982	\$3,473,444	\$3,757,624
Total	\$10,516,589	\$10,791,852	<b>\$12,057,728</b>	11.73%	\$14,216,090	\$15,533,545	\$16,753,111	\$19,506,220
<b>Debt Service</b>								
Interest	\$0	\$0	<b>\$121,981</b>	N.A.	\$146,200	\$104,000	\$55,200	\$0
Principal	\$0	\$0	<b>\$0</b>	N.A.	\$1,299,750	\$1,299,750	\$1,299,750	\$0
Total	\$0	\$0	<b>\$121,981</b>	N.A.	\$1,445,950	\$1,403,750	\$1,354,950	\$0
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$82	\$0	<b>\$4,938</b>		\$50,000	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$1,650,761	\$1,408,657	<b>\$0</b>		\$0	\$0	\$0	\$0
Local Funds	\$56,419	\$0	<b>\$0</b>		\$0	\$0	\$0	\$0
Bonds Proceeds	\$3,000,000	\$0	<b>\$0</b>		\$0	\$0	\$0	\$0
Other	\$2,889,352	\$1,512,110	<b>\$399,332</b>		\$1,924,621	\$5,024,886	\$4,539,129	\$1,200,000
Total	\$7,596,614	\$2,920,767	<b>\$404,270</b>	-86.16%	\$1,974,621	\$5,024,886	\$4,539,129	\$1,200,000
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$1,651,344	\$1,538,882	<b>\$127,795</b>	-91.70%	\$1,714,992	\$3,605,828	\$3,576,414	\$7,890,890
Total	\$1,651,344	\$1,538,882	<b>\$127,795</b>	-91.70%	\$1,714,992	\$3,605,828	\$3,576,414	\$7,890,890

## Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Everett Transit	Urbanized Averages*	Everett Transit	Urbanized Averages
Fares/Operating Cost	14.09%	17.55%	1.15%	1.91%
Operating Cost/Passenger Trip	\$3.92	\$4.21	\$28.79	\$25.78
Operating Cost/Revenue Vehicle Mile	\$7.53	\$6.42	\$6.14	\$4.77
Operating Cost/Revenue Vehicle Hour	\$94.81	\$98.64	\$70.26	\$67.93
Operating Cost/Total Vehicle Hour	\$88.90	\$84.37	\$65.84	\$61.28
Revenue Vehicle Hours/Total Vehicle Hour	93.76%	86.96%	93.71%	89.92%
Revenue Vehicle Hours/FTE	1,085	913	1,091	1,072
Revenue Vehicle Miles/Revenue Vehicle Hour	12.59	15.35	11.45	14.41
Passenger Trips/Revenue Vehicle Hour	24.2	24.6	2.4	2.7
Passenger Trips/Revenue Vehicle Mile	1.92	1.62	0.21	0.19

\*Excludes Sound Transit.

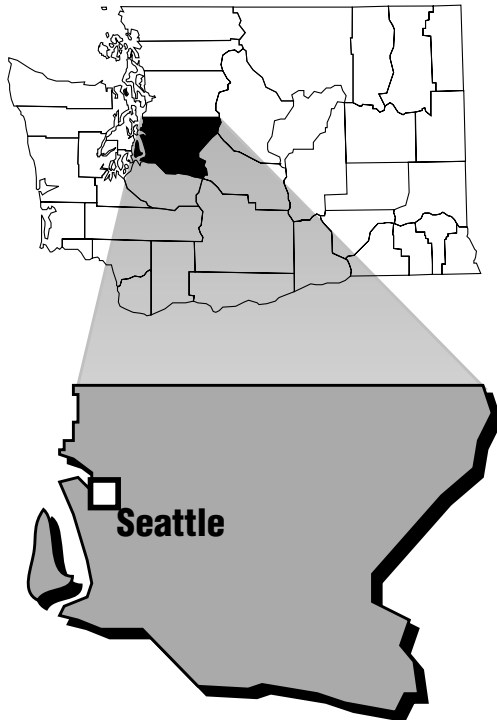




**Kevin Desmond**  
**General Manager, Metro Transit Division**

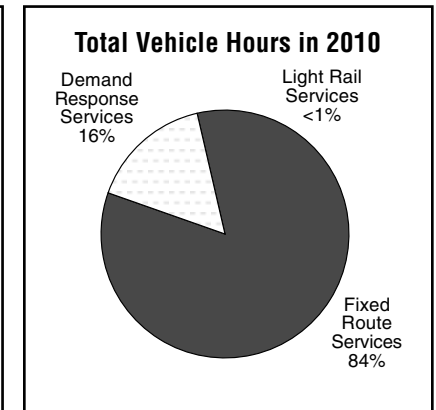
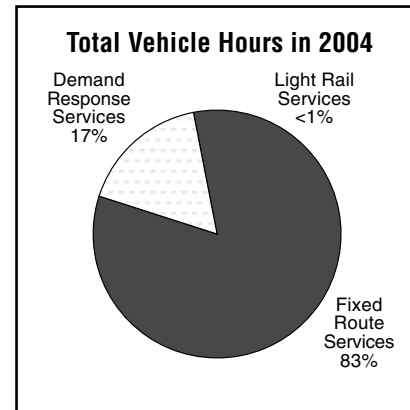
201 South Jackson Street  
Seattle, Washington 98104-3856  
(206) 684-1619

Internet Home Page: <http://transit.metrokc.gov>



## System Snapshot

- Operating Name: King County Metro Transit (Metro)
- Service Area: King County
- Congressional Districts: 1, 2, 7, 8, and 9
- Legislative Districts: 1, 5, 11, 30-34, 36, 37, 41, and 45-48
- Type of Government: Metropolitan County
- Governing Body: County Council
- Tax Authorized: 0.8 percent total sales and use tax—0.3 percent approved in September 1972, an additional 0.3 percent approved in November 1980, and an additional 0.2 percent approved in November 2000.
- Types of Service: 273 routes, including Custom Bus service to Boeing facilities, Mondays through Fridays; 133 routes on Saturdays; and 101 routes on Sundays. Both Seattle Waterfront Streetcar and ACCESS (Paratransit) service is provided seven days a week.
- Days of Service: Metro offers some service with a 24-hour span and others with a range of the following: weekdays, generally between 4:00 a.m. to near midnight and weekends, generally between 6:40 a.m. and 10:00 p.m.



- Base Fare: \$1.50 peak hour and \$1.25 off peak per boarding single zone for fixed route, 75 cents per boarding for ACCESS services, and 50 cents for youth.

### Current Operations

Metro provides a variety of fixed route services:

- 67 core city local routes within the city of Seattle, Mondays through Fridays; 63 through Saturdays; and 56 seven days a week.
- 63 suburban local routes, Mondays through Fridays; 55 through Saturdays; and 44 seven days a week.
- Two rural local routes, five days a week, one route six days a week.
- Three suburban intercity routes, seven days a week.
- Five rural intercity routes, Mondays through Fridays, and one route six days a week.
- 39 core city commuter routes within the city of Seattle.
- 82 suburban commuter routes, including two Custom Bus routes to Boeing facilities in Everett.
- Nine rural commuter routes.
- One light rail route (Seattle Waterfront Streetcar), seven days a week.

Metro also provides *ACCESS* transportation (Paratransit) services for individuals with disabilities or aged 65 and older who are more than three blocks from a transit stop. Metro purchases *ACCESS* transportation services from private contractors. Transportation demand management services and vanpool services are provided on weekdays. Metro does not operate commuter routes on weekends.

Metro is the lead agency for commute trip reduction in most areas of King County.

### Revenue Service Vehicles

Fixed Route – 1,390 total, including 91 Sound Transit coaches operated by King County Metro Transit. The oldest coaches, 44 articulated Trolley coaches, were procured in 1979. 244 new coaches were added in 2004.

Paratransit – 293 total, including 20 contracted, all ADA accessible, age ranging from 1993 to 2000.

Vanpool – 735 total, ranging from 1997 to 2004.

Streetcars – Five total, ranging from 1925 to 1930.

### Facilities

Metro's administrative, ridematching, and vanpool offices are in downtown Seattle. There are currently seven operations, nine vehicle maintenance, and four facilities' maintenance bases throughout King County. The largest of these are: Ryerson Base Maintenance and Operations; South Base Maintenance and Operations; as well as, North, East, and Central Base Operations.

Metro operates through eight transit centers—Federal Way, Aurora Village, Bellevue, Kirkland, Kent, Renton, Burien, and Northgate—as well as the 1.3 mile transit tunnel in downtown Seattle. Six of the transit centers include park and ride lots. Most destinations in downtown Seattle are within a 10-minute walking radius of a bus stop. In addition, there are 1,370 bus shelters maintained by Metro. There are also 65 park and ride lots with 16,858 vehicle spaces and 57 leased lots with 2,964 vehicle spaces.



## Intermodal Connections

Metro coordinates fares, schedules, and terminals with the Washington State Ferries to maximize ridership. Two Metro bus routes stop directly in front of the Colman Dock Ferry Terminal in downtown Seattle.

All downtown bus routes are within a 10-minute walk of the terminal.

The International District station in the downtown transit tunnel provides a primary connection to Commuter Rail and Amtrak operations. Metro also serves the Fauntleroy Ferry Terminal in West Seattle as well as service to Vashon Island.

Metro connects with Community Transit at several locations in Seattle and north and east King County and Lynnwood. Metro connects with Pierce Transit in Seattle, Federal Way, and Enumclaw. Metro entered into agreements with both transit systems to purchase ticket books and passes for intercounty transportation.

Metro provides frequent service to Seattle-Tacoma International Airport from downtown Seattle and east King County. Downtown Seattle service operates at least every 30 minutes during the day on weekdays and hourly at other times. Metro buses load and unload at the baggage level at the airport.



Metro provides connections with the Amtrak passenger rail system at the King Street Station and with the Greyhound Bus Depot in the central part of the city.

With regard to school transportation, Seattle, Kirkland, and Bellevue School districts purchase student passes, and an unknown number of additional students commute by various fixed route services.

Metro's entire bus fleet is equipped with bicycle racks. Sixteen locations served by Metro have bicycle lockers, and another 14 locations have bicycle racks.

## 2004 Achievements

- Added 20,000 hours of new bus service including 15,000 hours of new service under contract with Sound Transit. This also includes a major Metro service restructure in Southwest Seattle along the Ambaum-Delridge corridor.
- Coordinated with Sound Transit, the city of Seattle, and other transit providers on major capital and operating projects in preparation for the closure of the Downtown Seattle Transit Tunnel in September 2005. Design activities were transitioning to construction and implementation at the close of 2004.
- Added 214 new low-floor diesel-electric hybrid articulated coaches for tunnel service and another 30 new low-floor diesel articulated coaches.

## 2005 Objectives

- Market and promote all public transportation services.
- Enhance system quality and develop a System Security Plan with core strategies to assess threats and vulnerabilities. Establish the best mix of security measures to protect Metro customers, employees, and resources. Increase police presence at vehicle entrances to the tunnel.
- Implement a 6-Year Plan for service and capital investments.

## Long-range (2006 through 2010) Plans

- Continue to initiate and implement new corridor initiatives that are identified in the 6-year plan.
- Work with other public transportation agencies in the region, including Sound Transit, the Seattle Monorail Project, Community Transit, Everett Transit, Pierce Transit, Kitsap Transit, and Washington State Ferries, to provide an integrated, multi-modal public transportation system through coordinated service connections, fare integration, and capital improvements.
- Provide a multi-modal and regional perspective in developing and implementing transportation plans such as the efforts of the Regional Transportation Investment District.
- Maintain, replace, and upgrade facilities, equipment, and systems. A number of related efforts include the Onboard Systems Integration (OBSI), FCC-required radio replacement, and the Communications/Control Center relocation.



	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	1,774,312	1,779,300	<b>1,788,300</b>	0.51%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	3,050,415	3,104,102	<b>2,776,524</b>	-10.55%	2,890,999	2,941,336	2,964,195	2,966,178
Total Vehicle Hours	3,395,677	3,448,282	<b>3,517,476</b>	2.01%	3,662,500	3,726,270	3,755,230	3,757,742
Revenue Vehicle Miles	37,966,438	38,601,801	<b>46,381,684</b>	20.15%	46,862,891	47,723,418	48,094,317	48,126,489
Total Vehicle Miles	45,857,234	46,395,346	<b>47,023,495</b>	1.35%	47,511,360	48,383,795	48,759,826	48,792,444
Passenger Trips	93,768,146	94,688,924	<b>98,250,237</b>	3.76%	94,373,781	96,156,939	97,178,733	98,276,753
Diesel Fuel Consumed (gallons)	10,158,188	10,114,671	<b>10,025,929</b>	-0.88%	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	18,468,965	18,045,653	<b>16,749,028</b>	-7.19%	N.A.	N.A.	N.A.	N.A.
Fatalities	1	2	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	78	163	<b>179</b>	9.82%	N.A.	N.A.	N.A.	N.A.
Collisions	63	150	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4,171.2	4,226.9	<b>3,672.2</b>	-13.12%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$320,538,296	\$337,120,673	<b>\$352,095,962</b>	4.44%	\$382,741,890	\$413,945,551	\$428,827,981	\$444,597,664
Farebox Revenues	\$75,007,853	\$70,168,478	<b>\$73,596,602</b>	4.89%	\$71,317,366	\$72,638,597	\$72,057,749	\$88,027,926
<b>Waterfront Street Car</b>								
Revenue Vehicle Hours	11,537	11,130	<b>11,136</b>	0.06%	11,677	0	0	0
Total Vehicle Hours	11,565	11,302	<b>11,263</b>	-0.34%	11,810	0	0	0
Revenue Vehicle Miles	39,826	42,865	<b>42,879</b>	0.03%	44,443	0	0	0
Total Vehicle Miles	39,925	42,963	<b>42,978</b>	0.03%	44,545	0	0	0
Passenger Trips	366,787	403,590	<b>398,580</b>	-1.24%	417,931	0	0	0
Electricity Consumed (Kwh)	214,244	198,080	<b>179,200</b>	-9.53%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	7	9	<b>8</b>	-11.11%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	20.5	20.6	<b>31.9</b>	54.81%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,373,224	\$1,422,836	<b>\$1,426,751</b>	0.28%	\$1,551,340	\$0	\$0	\$0
Farebox Revenues	\$216,413	\$218,918	<b>\$226,322</b>	3.38%	\$237,310	\$0	\$0	\$0

## King County Metro Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Demand Response Services</b>								
Revenue Vehicle Hours	608,205	610,993	<b>630,168</b>	3.14%	566,100	561,014	579,527	629,513
Total Vehicle Hours	703,247	698,792	<b>717,296</b>	2.65%	644,369	638,581	659,653	716,551
Revenue Vehicle Miles	9,013,597	9,371,221	<b>9,454,045</b>	0.88%	8,492,867	8,416,573	8,694,306	9,444,223
Total Vehicle Miles	10,562,860	10,967,267	<b>10,989,946</b>	0.21%	9,872,615	9,783,927	10,106,780	10,978,528
Passenger Trips	1,632,812	1,661,625	<b>1,750,684</b>	5.36%	1,120,513	1,126,362	1,172,362	1,302,664
Diesel Fuel Consumed (gallons)	644,513	794,416	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	620,028	449,012	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	9	12	<b>1</b>	-91.67%	N.A.	N.A.	N.A.	N.A.
Collisions	72	20	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	615.0	684.0	<b>696.3</b>	1.79%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$41,603,378	\$43,156,630	<b>\$44,555,726</b>	3.24%	\$42,917,157	\$43,762,262	\$48,048,456	\$54,399,521
Farebox Revenues	\$688,012	\$722,438	<b>\$718,833</b>	-0.50%	\$443,161	\$454,180	\$537,195	\$2,073,922
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	9,295,012	8,997,627	<b>8,767,157</b>	-2.56%	8,903,477	9,604,889	10,086,748	11,532,325
Total Vehicle Miles	9,406,034	9,116,868	<b>8,944,023</b>	-1.90%	9,083,093	9,798,655	10,290,235	11,764,975
Passenger Trips	1,749,238	1,793,748	<b>1,688,996</b>	-5.84%	1,663,415	1,817,808	1,909,015	2,182,637
Vanpool Fleet Size	856	1,044	<b>1,143</b>	9.48%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	817	894	<b>809</b>	-9.51%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	818,167	788,415	<b>788,415</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	7	2	<b>2</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	6	2	<b>1</b>	-50.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	53.3	51.5	<b>45.5</b>	-11.68%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,311,389	\$7,241,363	<b>\$7,234,031</b>	-0.10%	\$6,281,937	\$6,568,647	\$7,128,916	\$8,309,510
Vanpooling Revenue	\$5,089,843	\$4,860,491	<b>\$4,884,622</b>	0.50%	\$5,144,399	\$5,466,281	\$6,062,018	\$7,346,748

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Sales Tax	\$297,136,302	\$298,752,501	<b>\$309,630,881</b>	3.64%	\$327,651,397	\$346,360,292	\$366,864,821	\$430,501,321
Farebox Revenues	\$75,912,278	\$71,109,834	<b>\$74,541,757</b>	4.83%	\$71,997,837	\$73,092,777	\$72,594,944	\$90,101,848
Vanpooling Revenue	\$5,089,843	\$4,860,491	<b>\$4,884,622</b>	0.50%	\$5,144,399	\$5,466,281	\$6,062,018	\$7,346,748
Federal Section 5307 Operating	\$22,842,199	\$16,000,000	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$0	<b>\$28,533,484</b>	N.A.	\$15,948,145	\$20,000,000	\$50,000,000	\$50,000,000
FTA JARC Program	\$0	\$0	<b>\$102,436</b>	N.A.	\$0	\$0	\$0	\$0
Other Federal Operating	\$0	\$0	<b>\$2,613,789</b>	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	<b>\$2,914,880</b>	N.A.	\$1,593,125	\$2,117,023	\$957,999	\$0
Sound Transit Operating	\$0	\$0	<b>\$25,800,955</b>	N.A.	\$30,108,926	\$37,546,724	\$38,578,079	\$43,600,182
Other	\$127,276,195	\$96,661,105	<b>\$92,457,099</b>	-4.35%	\$109,677,396	\$73,825,192	\$86,163,999	\$45,420,171
Total	\$528,256,817	\$487,383,931	<b>\$541,479,902</b>	11.10%	\$562,121,225	\$558,408,289	\$621,221,861	\$666,970,270
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$370,826,287	\$388,941,502	<b>\$405,312,470</b>	4.21%	\$433,492,324	\$464,276,460	\$484,005,353	\$507,306,695
Total	\$370,826,287	\$388,941,502	<b>\$405,312,470</b>	4.21%	\$433,492,324	\$464,276,460	\$484,005,353	\$507,306,695
<b>Debt Service</b>								
Interest	\$7,984,171	\$6,860,385	<b>\$9,961,261</b>	45.20%	\$11,348,338	\$11,986,410	\$12,177,410	\$13,164,974
Principal	\$5,200,833	\$5,020,000	<b>\$3,635,417</b>	-27.58%	\$3,786,250	\$3,947,083	\$4,116,667	\$4,695,417
Total	\$13,185,004	\$11,880,385	<b>\$13,596,678</b>	14.45%	\$15,134,588	\$15,933,494	\$16,294,076	\$17,860,390
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$27,296,782	\$12,212,195	<b>\$13,406,309</b>		\$21,094,676	\$4,787,033	\$0	\$0
Federal STP Grants	\$63,980	\$27,188,661	<b>\$158,584</b>		\$1,489,309	\$1,689,375	\$4,399,000	\$0
CM/AQ and Other Federal Grants	\$10,265,582	\$1,297,531	<b>\$716,598</b>		\$1,205,313	\$1,197,000	\$0	\$0
State Special Needs Grants	\$0	\$0	<b>\$0</b>		\$469,570	\$966,000	\$100,000	\$0
Federal Section 5307 Capital Grants	\$0	\$0	<b>\$58,869,858</b>		\$50,522,042	\$39,777,475	\$3,683,653	\$0
State Vanpool Grants	\$0	\$0	<b>\$0</b>		\$0	\$809,000	\$877,000	\$958,000
Transportation Improvement Board	\$1,417,987	\$240,313	<b>\$0</b>		\$0	\$0	\$0	\$0
Capital Leases	\$13,189,003	\$12,576,043	<b>\$15,887,434</b>		\$9,619,364	\$0	\$0	\$0
Capital Reserve Funds	\$72,979,587	\$112,942,152	<b>\$115,325,502</b>		\$8,860,676	\$63,887,037	\$106,998,599	\$55,608,163
Bonds Proceeds	\$0	\$0	<b>\$50,525,939</b>		\$0	\$16,000,000	\$0	\$0
Total	\$125,212,921	\$166,456,895	<b>\$254,890,224</b>	53.13%	\$93,260,950	\$129,112,920	\$116,058,252	\$56,566,163
<b>Ending Balances, December 31</b>								
Operating Reserve	\$32,200,000	\$24,222,767	<b>\$25,170,279</b>	3.91%	\$33,798,965	\$38,098,203	\$39,693,610	\$44,277,816
Capital Reserve Funds	\$226,542,311	\$197,488,257	<b>\$141,460,446</b>	-28.37%	\$168,546,151	\$135,135,426	\$144,377,952	\$302,835,577
Cross Border Lease Fund	\$24,315,657	\$26,071,737	<b>\$11,243,018</b>	-56.88%	\$0	\$0	\$0	\$0
Other	\$2,986,052	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Total	\$286,044,020	\$247,782,761	<b>\$177,873,744</b>	-28.21%	\$202,345,116	\$173,233,629	\$184,071,562	\$347,113,393

***Performance Measures for 2004 Operations***

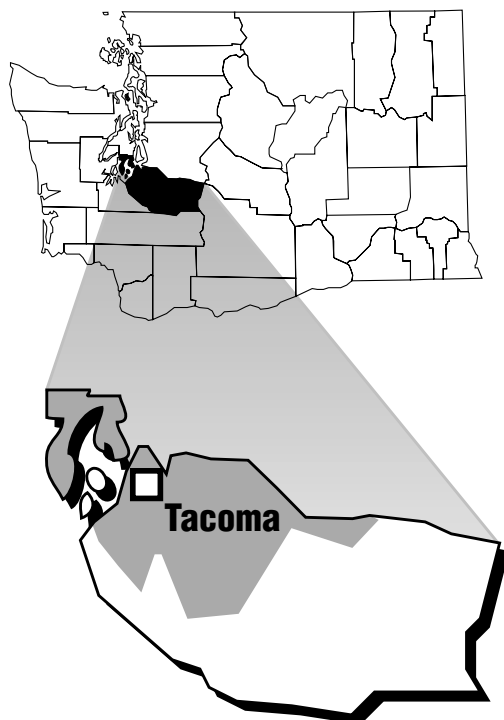
	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>King County Metro Transit</b>	<b>Urbanized Averages*</b>	<b>King County Metro Transit</b>	<b>Urbanized Averages</b>
Fares/Operating Cost	20.90%	17.55%	1.61%	1.91%
Operating Cost/Passenger Trip	\$3.58	\$4.21	\$25.45	\$25.78
Operating Cost/Revenue Vehicle Mile	\$7.59	\$6.42	\$4.71	\$4.77
Operating Cost/Revenue Vehicle Hour	\$126.81	\$98.64	\$70.70	\$67.93
Operating Cost/Total Vehicle Hour	\$100.10	\$84.37	\$62.12	\$61.28
Revenue Vehicle Hours/Total Vehicle Hour	78.94%	86.96%	87.85%	89.92%
Revenue Vehicle Hours/FTE	756	913	905	1,072
Revenue Vehicle Miles/Revenue Vehicle Hour	16.70	15.35	15.0	14.41
Passenger Trips/Revenue Vehicle Hour	35.4	24.6	2.8	2.7
Passenger Trips/Revenue Vehicle Mile	2.12	1.62	0.19	0.19

\*Excludes Sound Transit.



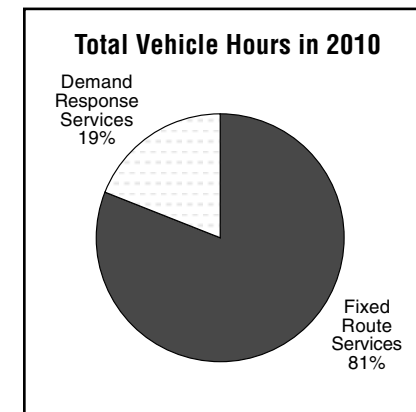
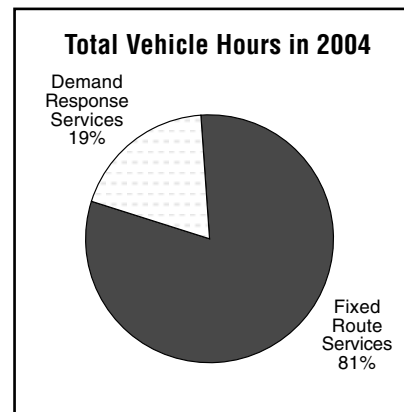
**Don S. Monroe**  
**Chief Executive Officer**

PO Box 99070  
 Lakewood, Washington 98499-0070  
 (253) 581-8080  
 Internet Home Page: [www.piercetransit.org](http://www.piercetransit.org)



## System Snapshot (As of December 31, 2004)

- Operating Name: Pierce Transit
- Service Area: Central and northern Pierce County, including the Gig Harbor and Key Peninsulas
- Congressional District: 6, 8, and 9
- Legislative Districts: 2, 25-29, and 31
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of two Pierce county councilmembers, the Pierce county executive or designee, three Tacoma councilmembers, one Lakewood councilmember, one elected official representing the cities of Puyallup and University Place, and one elected official representing the cities of Bonney Lake, Buckley, Dupont, Edgewood, Fife, Fircrest, Gig Harbor, Milton, Orting, Ruston, Steilacoom, and Sumner.
- Tax Authorized: 0.6 percent sales and use tax—0.3 percent approved in November 1979 and an additional .03 percent approved in March 2002.



## Pierce Transit

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- Types of Service: 42 local fixed routes, three locally funded express routes, five express routes operated under contract with Sound Transit, vanpool service, one general public dial-a-ride service, and complementary SHUTTLE Specialized Transportation Service (Paratransit) for persons with disabilities who cannot use fixed route services.
- Days of Service: Weekdays, generally between 5:00 a.m. and midnight; Saturdays, generally between 6:00 a.m. and midnight; and Sundays between 7:00 a.m. and midnight.
- Base Fare: \$1.25 per boarding for fixed route and 50 cents per boarding for SHUTTLE Specialized Transportation Service.

### Current Operations

Pierce Transit provides a variety of fixed routed services:

- Three express commuter routes (Purdy/Tacoma, Puyallup/Tacoma, and Tacoma/Olympia).
- Two suburban commuter routes between Pierce County and King County destinations as a contractor to Sound Transit (Pierce County/Sea-Tac Airport, Pierce County/Auburn).
- Two suburban intercity routes between Pierce County and King County destinations as a contractor to Sound Transit (Pierce County/Seattle, Pierce County/University of Washington).



- One suburban commuter route between Bonney Lake/Sumner and Downtown Tacoma as a contractor to Sound Transit.
- 28 Tacoma core city local routes.
- Seven suburban local routes (Tacoma urbanized area).
- Five suburban intercity routes (Lakewood/Tacoma, Tacoma/Sumner, Purdy/Tacoma, Lakewood/Parkland, and Federal Way/Graham).
- Two rural routes (Bonney Lake/Buckley, and Bonney Lake/Prairie Ridge).
- One deviated fixed route service (Key Peninsula).
- One general public dial-a-ride service (Mid-County).

Pierce Transit operates 33 local and three contracted intercity routes seven days a week.

Pierce Transit also provides SHUTTLE Specialized Transportation Service (Paratransit) for individuals living near the fixed route system who are unable to use the fixed route system. In addition Pierce Transit contracts with a private operator for SHUTTLE Specialized Transportation Service.

Pierce Transit also provides vanpool, rideshare, and employer commute trip reduction assistance.

### Revenue Service Vehicles

Fixed Route – 168 total, all equipped with wheelchair lifts, age ranging from 1990 to 2004.

Paratransit – 103 total, all ADA accessible, age ranging from 1995 to 2004.

Vanpool – 270 total, one equipped with a wheelchair lift, age ranging from 1992 to 2003.

## Facilities

Pierce Transit's Central Base Facility, including administration, operations, and maintenance functions, is located on a 20-acre site in Lakewood. Pierce Transit also has a layover facility at 17th and Broadway in downtown Tacoma and leases a training facility in Lakewood, and a base for its contracted SHUTTLE services.

Pierce Transit operates through seven transit centers: Lakewood Mall, 72nd Street, Tacoma Community College, Tacoma Mall, Parkland, Tacoma Dome, and South Hill Mall.

Pierce Transit utilizes 21 park and ride lots; three of these are owned and ten are maintained by Pierce Transit. Major (more than 150 spaces) park and ride facilities operated by Pierce Transit include: Tacoma Dome Station, SR 512 (Lakewood), South Hill, Bonney Lake South, Kimball Drive in Gig Harbor, Narrows, and North Purdy. In addition, there are 385 bus shelters located along fixed routes.

## Intermodal Connections

Pierce Transit supports intermodal coordination through adopted policies that emphasize access between modes to encourage the use of alternatives to single occupant vehicles. Examples of these policies are:

- The Tacoma Dome Station serving as a regional express bus, local bus, and rideshare facility, and the passenger terminal for Greyhound. The station also serves the Sounder Commuter Rail and Link Light Rail.
- Coordinated schedules with King County Metro Transit in Federal Way and Intercity Transit in Olympia.



- Joint-use passenger terminal at Point Defiance.
- Bicycle transport racks and storage facilities.
- Collaborative effort with the city of Tacoma on the Tacoma Dome Station project and the Tacoma Dome Area Master Plan.

Pierce Transit continues to work closely with local jurisdictions to ensure proper pedestrian access to new developments becomes a condition of environmental review for issuing land use permits and building permits.

Pierce Transit connects with: Sound Transit at Sounder stations and regional express bus stops throughout Pierce County; Intercity Transit at several Pierce and Thurston County locations; King County Metro Transit at several locations in King County; Pierce County Ferry to Anderson and Ketron Islands at Steilacoom; Washington State Ferries at Point Defiance; Amtrak in downtown Tacoma; and Greyhound at the Tacoma Dome Station.

## 2004 Achievements

- Increased fixed route services from 556,000 hours of Pierce Transit funded services in 2003 to 565,000 hours in 2004. Much of this increase reflected the effect of service improvements that were implemented in September 2004.
- Began Route 2, a new trunk route service linking Lakewood with the Tacoma Community College and Downtown Tacoma.
- Extended Route 490 (South Hill – Tacoma Express), which previously ended at the South Hill Mall, south along Meridian to 176th Street.
- Purchased 40 fixed route buses (including 20 30-foot buses for use on lower-ridership routes) and 63 vanpool vans.
- Completed an 18-year transition from an all-diesel powered bus fleet to an all clean-burning Compressed Natural Gas (CNG) powered bus fleet. The entire Pierce Transit bus fleet now operates solely on CNG.

- In a partnership with Pierce County and WSDOT, initiated efforts to utilize State ParaTransit/Special Needs Grants to finance a major expansion of the county's "Beyond the Borders" program. This expanded program focuses on transporting residents in Southern Pierce County (Eatonville and Roy areas) to locations where they can access Pierce Transit's network of urban services.
- Started the Midcounty Bus Plus Service, which provides lower-cost transportation services in low-density suburbs and rural communities.
- Worked with the city of University Place to implement their Town Center project, which includes a major park-and-ride facility.

### 2005 Objectives

- Take delivery of 20 fixed route buses, ten Bus Plus vans, 75 SHUTTLE vans, and 54 vanpool vans.
- Begin Route 3, a new trunk route service linking Lakewood with the Tacoma Mall and Downtown Tacoma. Weekday service will operate every 15 minutes with 30-minute night and weekend service.
- Begin Bus Plus service in Northeast Tacoma. (This service began operation in February 2005.)
- Continue planning for additional Bus Plus services in emerging suburban neighborhoods throughout Pierce County.
- Work on replacing the obsolete and outmoded radio system.
- Continue planning to upgrade passenger facilities at the Parkland, Tacoma Mall, Tacoma Community College Transit Centers, and the SR 512 Park-and-Ride Lot.
- Conduct marketing programs that stress Pierce Transit as an alternative to auto travel, especially during periods of high fuel prices.

- Continue and expand a growing number of cooperative projects involving local communities, Pierce County, King County Metro, Sound Transit, and WSDOT. This includes neighborhood development and planning efforts, regional fare coordination, Sounder feeder transit services, express bus service coordination, and high occupancy vehicle access projects.
- Begin operation of a public service CNG fueling station from a secure area of the Central Base Facility.
- Continue planning for the construction of Phase 1 of the Peninsula Park-and-Ride Lot, with opening planned for 2008. Work to identify funding sources for Phase 2.

### Long-range (2006 through 2010) Plans

- Establish a network of trunk routes in urban areas.
- Expand Pierce Transit's network of express routes.
- Emphasize innovative non-traditional services in low-density emerging suburban neighborhoods.
- Emphasize vanpool services as a cost-effective commute option.
- Operate along a transit corridor through downtown Tacoma.
- Use technology to improve service quality.
- Expand capital facilities to support increasing customer needs.
- Work with county and city governments to foster transit-oriented development patterns.
- Implement Regional Fare Coordination/Smart Card.
- Replace radio system.
- Provide improved passenger amenities.

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	670,820	679,815	<b>702,060</b>	3.27%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	584,872	651,821	<b>662,245</b>	1.60%	678,277	684,926	692,904	734,242
Total Vehicle Hours	649,787	725,785	<b>739,973</b>	1.95%	757,887	765,316	774,230	820,420
Revenue Vehicle Miles	9,117,337	9,768,092	<b>9,957,192</b>	1.94%	10,106,308	10,200,737	10,354,286	10,800,152
Total Vehicle Miles	11,037,993	11,933,489	<b>12,126,398</b>	1.62%	12,308,000	12,423,000	12,610,000	13,153,000
Passenger Trips	12,978,585	13,265,301	<b>13,992,713</b>	5.48%	14,901,531	15,210,000	15,508,000	16,724,000
Diesel Fuel Consumed (gallons)	756,421	708,000	<b>548,547</b>	-22.52%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	5,846	<b>10,486</b>	79.37%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	1,752,336	2,141,304	<b>3,307,395</b>	54.46%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	25	46	<b>271</b>	489.13%	N.A.	N.A.	N.A.	N.A.
Collisions	108	8	<b>7</b>	-12.50%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	555.0	753.5	<b>772.0</b>	2.46%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$49,109,629	\$54,658,105	<b>\$59,821,695</b>	9.45%	\$68,662,139	\$72,900,695	\$77,543,701	\$94,672,877
Farebox Revenues	\$6,971,227	\$7,207,565	<b>\$7,358,403</b>	2.09%	\$7,657,270	\$9,739,464	\$9,900,479	\$14,191,881
<b>Demand Response Services</b>								
Revenue Vehicle Hours	170,532	163,804	<b>168,196</b>	2.68%	168,000	171,000	176,000	189,000
Total Vehicle Hours	188,934	181,480	<b>175,901</b>	-3.07%	176,000	179,000	184,000	198,000
Revenue Vehicle Miles	2,506,432	2,501,501	<b>2,436,197</b>	-2.61%	2,450,000	2,500,000	2,550,000	2,700,000
Total Vehicle Miles	2,857,582	2,984,989	<b>2,778,330</b>	-6.92%	2,800,000	2,900,000	2,950,000	3,100,000
Passenger Trips	476,244	481,176	<b>476,712</b>	-0.93%	506,000	521,000	532,000	569,000
Gasoline Fuel Consumed (gallons)	315,726	347,119	<b>349,200</b>	0.60%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	7	15	<b>13</b>	-13.33%	N.A.	N.A.	N.A.	N.A.
Collisions	34	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	140.1	152.6	<b>170.0</b>	11.40%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$11,184,461	\$11,164,370	<b>\$12,746,753</b>	14.17%	\$13,566,769	\$14,129,173	\$14,901,463	\$17,488,149
Farebox Revenues	\$146,121	\$262,558	<b>\$348,235</b>	32.63%	\$304,226	\$391,513	\$400,460	\$569,250

## Pierce Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	3,220,750	3,418,353	<b>3,732,861</b>	9.20%	4,089,144	4,498,354	4,779,500	5,763,516
Total Vehicle Miles	3,272,196	3,472,747	<b>3,782,025</b>	8.91%	4,143,000	4,557,600	4,842,450	5,839,425
Passenger Trips	594,750	636,750	<b>690,500</b>	8.44%	759,000	831,000	883,000	1,065,000
Vanpool Fleet Size	218	269	<b>284</b>	5.58%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	218	260	<b>246</b>	-5.38%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	254,560	268,037	<b>285,187</b>	6.40%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	<b>2</b>	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	2	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	18.5	25.0	<b>23.0</b>	-8.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,168,332	\$2,562,112	<b>\$2,919,760</b>	13.96%	\$1,819,686	\$1,987,583	\$2,166,714	\$2,849,535
Vanpooling Revenue	\$1,387,676	\$1,467,675	<b>\$1,661,814</b>	13.23%	\$1,859,930	\$2,297,604	\$2,441,204	\$3,346,860



	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Sales Tax	\$41,138,256	\$58,189,718	<b>\$61,770,952</b>	6.15%	\$62,147,195	\$65,876,027	\$69,828,588	\$83,166,966
Farebox Revenues	\$7,117,348	\$7,470,123	<b>\$7,706,638</b>	3.17%	\$7,961,496	\$10,130,977	\$10,300,939	\$14,761,131
Vanpooling Revenue	\$1,387,676	\$1,467,675	<b>\$1,661,814</b>	13.23%	\$1,859,930	\$2,297,604	\$2,441,204	\$3,346,860
Federal Section 5307 Operating	\$1,092,991	\$2,209,995	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$3,264,457	\$7,064,823	<b>\$2,675,000</b>	-62.14%	\$2,675,000	\$2,675,000	\$2,675,000	\$2,675,000
FTA JARC Program	\$0	\$0	<b>\$550,000</b>	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	<b>\$292,706</b>	N.A.	\$1,026,108	\$1,000,000	\$1,000,000	\$1,000,000
Other State Operating Grants	\$0	\$79,912	<b>\$84,510</b>	5.75%	\$805,231	\$386,644	\$386,644	\$386,644
Sound Transit Operating	\$12,778,952	\$12,977,977	<b>\$13,495,528</b>	3.99%	\$17,681,167	\$18,362,251	\$19,105,516	\$21,728,882
Other	\$1,521,240	\$1,762,900	<b>\$3,503,392</b>	98.73%	\$1,893,137	\$1,297,378	\$1,557,505	\$1,393,406
Total	\$68,300,920	\$91,223,123	<b>\$91,740,540</b>	0.57%	\$96,049,264	\$102,025,881	\$107,295,396	\$128,458,889
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$62,462,422	\$68,384,587	<b>\$75,488,208</b>	10.39%	\$84,048,594	\$89,017,451	\$94,611,878	\$115,010,561
Other	\$0	\$170,881	<b>\$234,989</b>	37.52%	\$0	\$0	\$0	\$0
Total	\$62,462,422	\$68,555,468	<b>\$75,723,197</b>	10.46%	\$84,048,594	\$89,017,451	\$94,611,878	\$115,010,561
<b>Debt Service</b>								
Interest	\$0	\$142,788	<b>\$130,548</b>	-8.57%	\$118,000	\$119,000	\$119,000	\$243,398
Principal	\$589,942	\$355,000	<b>\$365,000</b>	2.82%	\$365,000	\$365,000	\$365,000	\$1,365,000
Total	\$589,942	\$497,788	<b>\$495,548</b>	-0.45%	\$483,000	\$484,000	\$484,000	\$1,608,398
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$1,269,617	\$96,540	<b>\$2,951,036</b>		\$3,192,386	\$2,970,874	\$1,000,000	\$1,000,000
FTA JARC Program	\$0	\$650,000	<b>\$550,000</b>		\$0	\$0	\$0	\$0
Federal STP Grants	\$0	\$0	<b>\$0</b>		\$0	\$390,600	\$0	\$0
CM/AQ and Other Federal Grants	\$7,721,920	\$326,000	<b>\$879,574</b>		\$6,352,572	\$178,200	\$0	\$0
State Special Needs Grants	\$0	\$0	<b>\$2,115,638</b>		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$12,407,979	<b>\$7,060,452</b>		\$10,193,626	\$3,296,869	\$3,655,181	\$4,504,691
Capital Reserve Funds	\$0	\$0	<b>\$0</b>		\$23,844,316	\$0	\$0	\$0
Other	\$3,798,525	\$3,418,611	<b>\$0</b>		\$1,667,613	\$2,000,000	\$0	\$0
Total	\$12,790,062	\$16,899,130	<b>\$13,556,700</b>	-19.78%	\$45,250,513	\$8,836,543	\$4,655,181	\$5,504,691
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$22,267,981	\$27,240,068	<b>\$27,800,262</b>	2.06%	\$5,866,875	\$6,008,319	\$6,288,041	\$7,364,195
Capital Reserve Funds	\$19,791,867	\$24,454,963	<b>\$34,469,074</b>	40.95%	\$28,761,670	\$26,356,101	\$23,050,437	\$15,149,353
Insurance Fund	\$3,954,407	\$5,724,450	<b>\$6,503,290</b>	13.61%	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Total	\$46,014,255	\$57,419,481	<b>\$68,772,626</b>	19.77%	\$38,628,545	\$36,364,420	\$33,338,478	\$26,513,548

## Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Pierce Transit	Urbanized Averages*	Pierce Transit	Urbanized Averages
Fares/Operating Cost	12.30%	17.55%	2.73%	1.91%
Operating Cost/Passenger Trip	\$4.28	\$4.21	\$26.74	\$25.78
Operating Cost/Revenue Vehicle Mile	\$6.01	\$6.42	\$5.23	\$4.77
Operating Cost/Revenue Vehicle Hour	\$90.33	\$98.64	\$75.79	\$67.93
Operating Cost/Total Vehicle Hour	\$80.84	\$84.37	\$72.47	\$61.28
Revenue Vehicle Hours/Total Vehicle Hour	89.50%	86.96%	95.62%	89.92%
Revenue Vehicle Hours/FTE	858	913	989	1,072
Revenue Vehicle Miles/Revenue Vehicle Hour	15.04	15.35	14.48	14.41
Passenger Trips/Revenue Vehicle Hour	21.1	24.6	2.8	2.7
Passenger Trips/Revenue Vehicle Mile	1.41	1.62	0.20	0.19

\*Excludes Sound Transit.

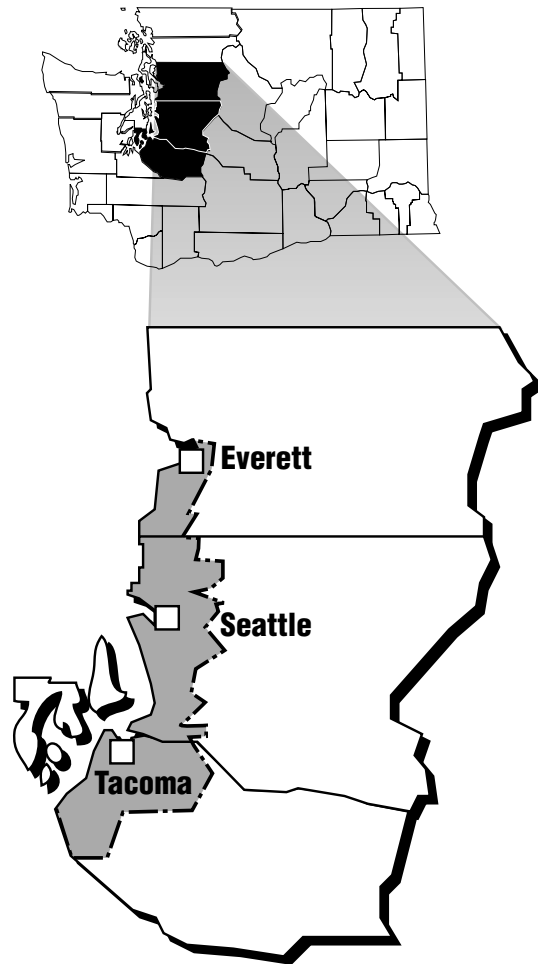




**Joan M. Earl**  
**Executive Director**

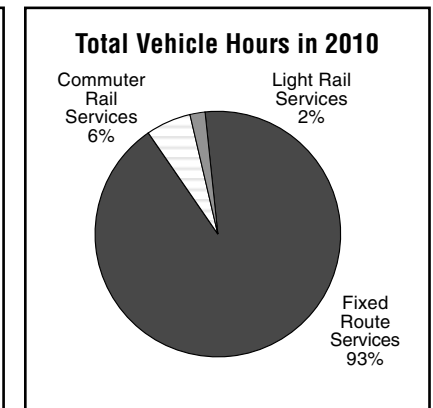
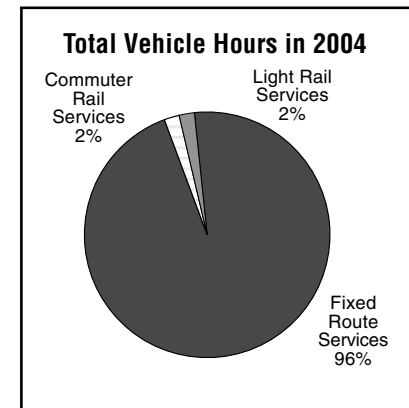
401 South Jackson Street  
Seattle, Washington 98104-2826  
(206) 398-5000

Internet Home Page: [www.soundtransit.org](http://www.soundtransit.org)



## System Snapshot

- Operating Name: Sound Transit (Central Puget Sound Regional Transit Authority)
- Service Area: Urbanized area of King, Pierce, and Snohomish Counties
- Congressional Districts: 1, 2, 6, 7, 8, and 9
- Legislative Districts: 1, 2, 5, 11, 21, 25, 27-34, 36-38, 41, and 43-48
- Type of Government: Regional Transit Authority
- Governing Body: 18-member board currently consists of the state Secretary of Transportation; the King County executive and four King County councilmembers; the Pierce County executive; the Snohomish County executive; the mayors of Seattle and Bellevue; one councilmember each from Issaquah, Lakewood, Mill Creek, Kenmore, Seattle, Sumner, Tacoma, Bellevue, and Everett.
- Tax Authorized: 0.4 percent sales and use tax and 0.3 percent motor vehicle excise tax approved in November 1996.



## Sound Transit

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- Types of Service: Express bus routes within and between Pierce and King Counties, and between Snohomish and King Counties, commuter rail between Tacoma and Seattle and between Everett and Seattle, and light rail service in downtown Tacoma.
- Days of Service: Daily, between 2:45 a.m. and 12:15 a.m.
- Base Fare: Zone-based structure, \$1.25 single zone fare for Express bus service and \$2.00 for Sounder commuter rail, light rail service is free.

### Current Operations

Sound Transit contracts with:

- Pierce Transit to provide:
  - Three intercity commuter routes (two between Tacoma and Seattle and one between Bonney Lake and Tacoma); and
  - Three suburban intercity routes (one between Lakewood and Seattle via Tacoma, one between Lakewood and SeaTac, and one between Lakewood and Auburn).
- King County Metro Transit to provide:
  - Two urbanized commuter routes (Issaquah/Seattle); and
  - Five suburban intercity routes (between Bellevue and Seattle, Bellevue and SeaTac, Bellevue and Federal Way, Redmond and the University of Washington, and between SeaTac and Seattle via Burien).
- Community Transit to provide:
  - Three intercity commuter routes (one between Everett and Bellevue via Lynnwood, one between Everett and Seattle via Lynnwood, and one between Northgate and Everett); and
  - Two suburban intercity routes (one between Everett and Bellevue and one between Everett and Seattle via Lynnwood).

Commuter routes operate only on weekdays. Suburban intercity routes operate everyday, except four of the King County routes that operate weekdays only.

Sound Transit contracts with Burlington Northern Santa Fe Railroad (BNSF) to provide Sounder commuter rail service between Seattle and Tacoma, with three round trips daily and stops at seven stations, and between Seattle and Everett, with one daily round trip and stops at three stations. Sound Transit contracts with Amtrak for maintenance of Sounder trains.

Sound Transit also operates Tacoma Link Light Rail. The 1.6-mile light rail line runs seven days a week between Tacoma Dome Station at Freighthouse Square and the city's historic Theater District.



## Revenue Service Vehicles

Fixed Route – 197 buses, all ADA accessible, with models ranging from 1999 to 2001.

Commuter Rail – 58 rail cars and 11 locomotives.

Light Rail – three electric-powered light rail cars.

## Facilities

Sound Transit has administrative offices at Union Station near downtown Seattle and community offices in Seattle and Tacoma.

Sound Transit also has seven commuter rail stations in Seattle, Tukwila, Kent, Auburn, Puyallup, Sumner, and Tacoma.

## Intermodal Connections

Sound Transit's ST Express bus service provides connections with Amtrak at Seattle's King Street Station and Tacoma's Amtrak station, as well as the Greyhound bus depots in Seattle, Everett, and Tacoma. The ST Express commuter service also serves downtown Seattle's ferry terminal for Washington State Ferries.

Sound Transit serves a total of 72 park-and-ride lots and transit centers in the Puget Sound region.

The bus service also provides connections with King County Metro Transit in Seattle, Bellevue, Federal Way, Redmond, Auburn, Burien, and SeaTac; Pierce Transit in Tacoma, Gig Harbor, Bonney Lake, and Lakewood; Community Transit in Everett and Lynnwood; Everett Transit in Everett; and Intercity Transit in Tacoma and Lakewood.

The new Tacoma Link Light Rail serves the Tacoma Dome Station providing connections to ST Express regional bus service; Pierce Transit local bus service; Sound Transit's Sounder commuter rail; Greyhound buses; nearby Amtrak intercity rail service; and two parking garages with 2,400 park-and-ride spaces.



## 2004 Achievements

- Completed first two direct access ramps in Washington State.
- Served over 10 million passengers, including nearly 8.4 million on ST Express, over 955,000 on Sounder, and nearly 800,000 on Tacoma Link.
- Awarded the Central Link light rail vehicle contract.

## 2005 Objectives

- Complete the Ash Way Transit Access/164th SW project.
- Complete the Redondo Heights Park-and-Ride.
- Complete SR 900 Park-and-Ride Arterial Improvements.
- Complete preliminary engineering and start final design on the Tacoma-Lakewood track and facilities commuter rail segment.
- Add one round trip to each Sounder commuter rail line.
- Get entire Central Link initial segment corridor under construction.

### **Long-range (2006 through 2010) Plans**

- Complete track and signal work for Sounder commuter rail between Seattle and Everett and Seattle and Tacoma.
- Complete purchase and upgrade of the Tacoma to Lakewood rail line for Sounder commuter train service.
- Add new Sounder stations and parking at Mukilteo, South Tacoma, and Lakewood; upgrade stations and/or parking facilities at Everett, Edmonds, Sumner, and Puyallup.
- Increase Sounder service to four round trips on weekdays (Everett-Seattle) and nine weekday round trips (Lakewood-Tacoma-Seattle).
- Complete transit centers or freeway bus stops and/or direct access ramps at Federal Way, Kirkland, Issaquah, Totem Lake, North Everett, South Everett, Issaquah Highlands, Mercer Island, and Mountlake Terrace.
- Complete park and ride lots at Everett Station, Sammamish, Lynwood, Mercer Island, Federal Way, and Issaquah Highlands.
- Take delivery of 26 long-haul transit buses, 32 60-foot, low floor articulated buses, and four 40-foot buses for ST Express service.
- Increase service frequency and hours on several ST Express bus routes.
- Take delivery of 31 articulated, low floor light rail vehicles for Link.
- Complete construction of the maintenance facility and the 14-mile initial segment of Link light rail including stations at:
  - Westlake Center (Seattle bus/light rail tunnel modification)
  - University Street (Seattle bus/light rail tunnel modification)
  - Pioneer Square (Seattle bus/light rail tunnel modification)
  - International District (Seattle bus/light rail tunnel modification)
  - SODO/S Lander Street
  - Beacon Hill
  - Mount Baker/S McClellan Street
  - Columbia City/S Edmunds Street
  - Othello/New Holly
  - Rainier Beach
  - Tukwila International Boulevard
- Complete engineering and design work on the North Link extension of light rail from downtown Seattle through First Hill, Capitol Hill, the University of Washington, Roosevelt to Northgate, and on Airport Link extension from Tukwila to Sea-Tac, and South 200th Street.
- Begin light rail service on the initial segment of Link light rail between Westlake Center in Seattle and Tukwila International Boulevard station in Tukwila, with connecting shuttle bus service to Sea-Tac Airport.

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	2,600,000	2,751,970	<b>2,771,127</b>	0.70%	N.A.	N.A.	N.A.	N.A.
<b>Express Bus Services</b>								
Revenue Vehicle Hours	293,542	329,744	<b>378,529</b>	14.79%	388,499	416,203	422,041	423,315
Total Vehicle Hours	445,939	493,448	<b>541,089</b>	9.65%	555,340	594,942	603,288	605,109
Revenue Vehicle Miles	7,557,252	8,413,612	<b>9,232,465</b>	9.73%	9,475,627	10,151,345	10,293,751	10,324,822
Total Vehicle Miles	9,685,465	10,693,880	<b>11,767,141</b>	10.04%	12,077,061	12,938,290	13,119,792	13,159,393
Passenger Trips	6,388,162	7,399,914	<b>8,394,273</b>	13.44%	8,500,000	9,000,000	9,400,000	9,500,000
Diesel Fuel Consumed (gallons)	1,546,516	1,691,665	<b>1,846,997</b>	9.18%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	0	0	<b>738,290</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	11	11	<b>24</b>	118.18%	N.A.	N.A.	N.A.	N.A.
Collisions	110	113	<b>117</b>	3.54%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	36.0	37.0	<b>26.0</b>	-29.73%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$48,121,000	\$45,991,000	<b>\$52,064,990</b>	13.21%	\$61,479,756	\$71,261,357	\$77,576,752	\$81,264,613
Farebox Revenues	\$8,761,878	\$9,781,000	<b>\$10,942,521</b>	11.88%	\$11,400,000	\$12,100,000	\$12,600,000	\$12,800,000
<b>Souder Commuter Rail Services</b>								
Revenue Vehicle Hours	7,595	9,769	<b>11,732</b>	20.09%	12,988	17,824	25,956	38,192
Total Vehicle Hours	9,494	12,161	<b>11,732</b>	-3.53%	12,988	17,824	25,956	38,192
Revenue Vehicle Miles	298,484	381,996	<b>434,096</b>	13.64%	511,019	719,684	1,240,343	1,596,157
Total Vehicle Miles	302,281	386,862	<b>434,096</b>	12.21%	511,019	719,684	1,240,343	1,596,157
Passenger Trips	817,405	751,163	<b>955,298</b>	27.18%	1,100,000	1,400,000	1,900,000	2,400,000
Diesel Fuel Consumed (gallons)	383,756	487,847	<b>603,441</b>	23.69%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	0	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	17.0	25.0	<b>17.0</b>	-32.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$15,251,000	\$13,610,000	<b>\$16,019,009</b>	17.70%	\$21,216,166	\$27,753,955	\$33,736,189	\$35,297,755
Farebox Revenues	\$1,613,000	\$1,843,000	<b>\$2,263,014</b>	22.79%	\$2,500,000	\$2,900,000	\$3,100,000	\$4,100,000

## Sound Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Tacoma Link Light Rail Services</b>								
Revenue Vehicle Hours	0	3,467	<b>9,971</b>	187.60%	10,011	10,011	10,011	10,011
Total Vehicle Hours	0	3,467	<b>9,971</b>	187.60%	10,011	10,011	10,011	10,011
Revenue Vehicle Miles	0	34,387	<b>96,420</b>	180.40%	97,274	97,274	97,274	97,274
Total Vehicle Miles	0	34,466	<b>97,442</b>	182.72%	97,442	97,442	97,442	97,442
Passenger Trips	0	266,793	<b>794,582</b>	197.83%	800,000	800,000	800,000	800,000
Electricity Consumed (Kwh)	0	0	<b>742</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	3	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.0	88.0	<b>77.0</b>	-12.50%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,203,000	\$5,293,000	<b>\$2,543,781</b>	-51.94%	\$6,461,698	\$6,732,622	\$7,041,445	\$7,370,602



	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Sales Tax	\$204,566,000	\$206,665,000	<b>\$221,185,856</b>	7.03%	\$223,995,978	\$236,200,530	\$251,913,671	\$266,905,567
MVET	\$0	\$61,189,000	<b>\$64,714,218</b>	5.76%	\$63,742,907	\$67,601,685	\$72,276,249	\$76,162,342
Farebox Revenues	\$10,374,878	\$11,624,000	<b>\$13,205,535</b>	13.61%	\$13,900,000	\$15,000,000	\$15,700,000	\$16,900,000
FTA JARC Program	\$0	\$0	<b>\$0</b>	N.A.	\$0	\$1,550,000	\$0	\$0
Other	\$45,222,000	\$15,347,000	<b>\$10,296,359</b>	-32.91%	\$19,948,917	\$16,305,774	\$3,793,322	\$5,004,113
Total	\$260,162,878	\$294,825,000	<b>\$309,401,968</b>	4.94%	\$321,587,802	\$336,657,989	\$343,683,242	\$364,972,022
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$65,575,000	\$64,894,000	<b>\$70,627,780</b>	8.84%	\$89,157,620	\$105,747,934	\$118,354,386	\$123,932,970
Other*	\$97,829,000	\$19,281,000	<b>\$128,566,756</b>	566.81%	\$140,957,157	\$167,032,336	\$145,923,920	\$144,263,869
Total	\$163,404,000	\$84,175,000	<b>\$199,194,536</b>	136.64%	\$230,114,777	\$272,780,270	\$264,278,306	\$268,196,839
<b>Debt Service</b>								
Principal	\$17,164,000	\$17,164,000	<b>\$17,163,888</b>	0.00%	\$17,163,888	\$23,462,014	\$42,111,946	\$65,819,598
Total	\$17,164,000	\$17,164,000	<b>\$17,163,888</b>	0.00%	\$17,163,888	\$23,462,014	\$42,111,946	\$65,819,598
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$38,570,000	\$33,464,000	<b>\$98,823,063</b>		\$83,000,000	\$83,000,000	\$83,000,000	\$72,000,000
FTA JARC Program	\$0	\$0	<b>\$0</b>		\$1,050,000	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$0	\$0	<b>\$4,442,860</b>		\$28,000,000	\$25,000,000	\$16,000,000	\$17,000,000
Other State Capital Grants	\$0	\$0	<b>\$10,000</b>		\$0	\$0	\$0	\$0
Other	\$256,886,000	\$338,324,000	<b>\$0</b>		\$470,956,309	\$814,054,081	\$759,915,615	\$452,328,159
Total	\$295,456,000	\$371,788,000	<b>\$103,275,923</b>	-72.22%	\$583,006,309	\$922,054,081	\$858,915,615	\$541,328,159
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$795,081,000	\$706,609,000	<b>\$567,569,596</b>	-19.68%	\$440,638,349	\$10,459,360	\$10,459,328	\$10,459,328
Total	\$795,081,000	\$706,609,000	<b>\$567,569,596</b>	-19.68%	\$440,638,349	\$10,459,360	\$10,459,328	\$10,459,328

\*Other operating expenses include staff operation, noncapitalized costs such as 2004 Lynnwood HOV and Bellevue HOV, and operating projects not directly related to transit service operations.

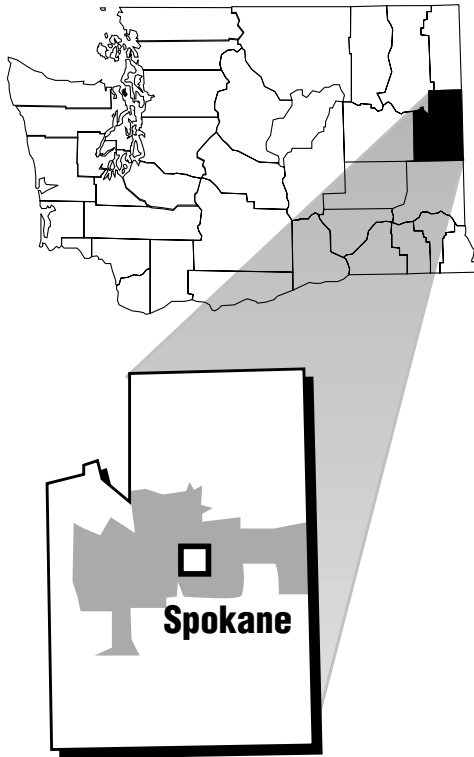




**E. Susan Meyer**  
**Chief Executive Officer**

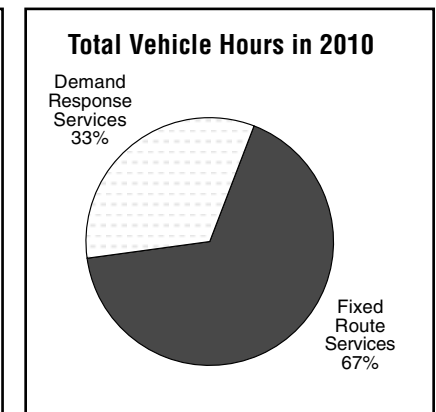
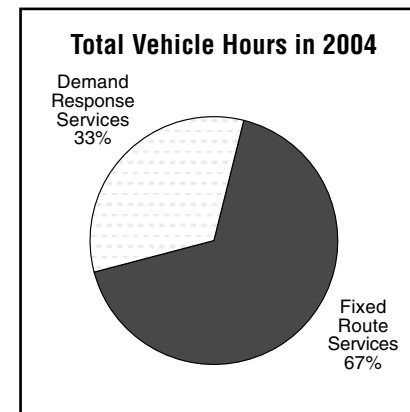
1230 West Boone Avenue  
Spokane, Washington 99201-2686  
(509) 325-6000

Internet Home Page: [www.spokanetransit.com](http://www.spokanetransit.com)



## System Snapshot

- Operating Name: Spokane Transit Authority (STA)
- Service Area: Most of Spokane County
- Congressional District: 5
- Legislative Districts: 3, 4, 6, and 9
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of two Spokane county commissioners, three city of Spokane councilmembers, two city of Spokane Valley councilmembers, and two councilmembers appointed by rotation from Airway Heights, Cheney, Liberty Lake, Medical Lake, and Millwood.
- Tax Authorized: 0.3 percent sales and use tax approved in March 1981. Additional authorization up to 0.3 percent sales and use tax approved in May 2004 with a sunset clause of June 30, 2009.
- Types of Service: 33 fixed routes and Paratransit service, Monday through Friday; 25 fixed routes with Paratransit service on Saturdays; and 21 fixed routes with Paratransit service on Sundays.



- Days of Service: Weekdays, generally between 5:30 a.m. and midnight; Saturdays, generally between 5:30 a.m. and 10:00 p.m.; and Sundays, generally between 8:00 a.m. and 8:00 p.m.
- Base Fare: \$1.00 per boarding for fixed route and 50 cents per boarding for Paratransit services.

### Transit Development Plan Status

The Transit Development Plan is being revised to reflect additional sales tax revenue and the implementation of a new service plan. In May 2004, voters approved an additional 0.3 percent sales and use tax with a sunset clause effective June 30, 2009.

A vote to reauthorize the additional 0.3 percent sales and use tax is scheduled with the general election in November 2008. If the additional sales and use tax is not reauthorized, service will be reduced to a level that can be maintained with a total of 0.3 percent sales and use tax. STA plans to increase fixed route service by 11 percent in 2005.



### Current Operations

STA operates 33 routes, Mondays through Fridays, as follows:

- 18 central city local routes.
- Two shuttle routes using trolley replicas in downtown Spokane.
- Six suburban routes (Spokane urbanized area).
- Four suburban commuter routes (Spokane urbanized area).
- Three rural intercity routes (Spokane/Medical Lake and Spokane/Cheney).

The commuter routes, the downtown Spokane shuttle, a central city local route, and a rural intercity route do not operate on Saturdays or Sundays. On Sundays, an additional central city local route and three suburban routes do not operate.

STA also provides Paratransit service for individuals with disabilities seven days a week. STA purchases a portion of its Paratransit services from a private contractor during weekday peak overload periods, weekdays after 6:00 p.m., and all day Saturdays and Sundays and holidays.

STA provides rideshare vanpool service and special use van services.

### Revenue Service Vehicles

Fixed Route – 124 total, 108 ADA accessible, 121 equipped with bicycle racks, age ranging from 1986 to 2004.

Paratransit – 67 total, all ADA accessible, age ranging from 1990 to 2005. In addition, a private contractor provides 31 vans.

Vanpool – 44 total, one wheelchair lift equipped, age ranging from 1984 to 2005.

Rubber Tire Trolley Replicas – six total, all ADA accessible, age ranging from 1994 to 2000.

## Facilities

Most operational, maintenance, and administrative functions of STA, including covered parking for agency vehicles, are in a facility on an 11.4-acre site in Spokane. A second service and garaging facility, the Charles H. Fleck Service Center, is located in the Spokane Valley with space for 18 buses and 12 Paratransit vans.

“The STA Plaza” in downtown Spokane serves as a civic facility, the transit security station (including police substations), and the passenger hub. Buses operate on two parallel streets; passengers access buses at the center on a high frequency schedule. Shuttle services use rubber tire trolley replicas with passengers’ access on a third (east) side of the facility.

In addition to the STA Plaza, STA has eight community transit centers, 102 separate shelter locations, and 12 park and ride lots with a total of 2,115 vehicle parking spaces. Ten park and ride lots have bus shelters, and five have bicycle lockers.

There are two customer information facilities, eight pass sales outlets, and 166 passenger schedule outlets located throughout the service area.



## Intermodal Connections

STA provides service to the Intermodal Center during STA service hours to provide connections to intercity bus, Amtrak, and taxi services.

STA operates a fixed route and Paratransit service between downtown Spokane and the Spokane International Airport.

STA provides scheduled service to all of the public elementary, middle, and high schools in the service area. In addition, STA serves the areas’ colleges and universities, including Gonzaga University in Spokane; Whitworth College, north of Spokane; Eastern Washington University in Cheney; the Spokane campuses of Washington State University and Eastern Washington University; Spokane Community College; and Spokane Falls Community College.

## 2004-2005 Achievements

- Replaced lost motor vehicle tax funding with additional .3 percent sales tax funding in May 2004.
- Purchased 24 Paratransit vans.
- Began Street Car System Study.
- Implemented Southside Shuttle route.
- Completed design of South Hill park and ride project.

## 2005 Objectives

- Implement a new service plan.
- Implement a new fare collection system.
- Implement new runcutting and scheduling software.
- Construct South Hill park and ride facility.
- Implement a new  $\frac{3}{4}$ -mile Paratransit service boundary.

## Long-range (2006 through 2010) Plans

- Purchase an automatic vehicle locator system.
- Purchase up to three hybrid electric fixed route vehicles.
- Construct other park and ride facilities to continue service plan implementation.
- Complete Travel Training Plan.
- Complete replacement of fare collection system.
- Purchase new and replacement fixed route vehicles.



	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Operating Information</b>								
Service Area Population	371,055	373,840	<b>382,670</b>	2.36%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	348,675	351,239	<b>354,985</b>	1.07%	368,041	388,544	388,544	400,201
Total Vehicle Hours	371,439	374,128	<b>378,564</b>	1.19%	392,487	414,352	414,352	426,783
Revenue Vehicle Miles	4,753,745	4,789,262	<b>4,863,419</b>	1.55%	5,022,584	5,296,573	5,296,573	5,455,480
Total Vehicle Miles	5,175,316	5,205,801	<b>5,266,109</b>	1.16%	5,465,782	5,763,948	5,763,948	5,936,876
Passenger Trips	7,522,394	7,504,713	<b>7,740,360</b>	3.14%	7,461,707	8,560,220	8,560,220	8,817,027
Diesel Fuel Consumed (gallons)	1,222,825	1,222,954	<b>1,205,551</b>	-1.42%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	7	4	<b>9</b>	125.00%	N.A.	N.A.	N.A.	N.A.
Collisions	8	4	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	311.0	319.0	<b>317.0</b>	-0.63%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$27,078,807	\$26,796,773	<b>\$27,336,673</b>	2.01%	\$29,813,590	\$32,200,507	\$33,166,523	\$37,329,213
Farebox Revenues	\$5,018,070	\$5,239,111	<b>\$5,343,235</b>	1.99%	\$5,815,827	\$5,975,971	\$6,596,353	\$6,794,244
<b>Demand Response Services</b>								
Revenue Vehicle Hours	155,983	159,421	<b>158,491</b>	-0.58%	162,502	165,752	169,067	179,416
Total Vehicle Hours	184,758	188,938	<b>187,386</b>	-0.82%	192,128	195,971	199,890	212,126
Revenue Vehicle Miles	2,386,941	2,462,488	<b>2,401,305</b>	-2.48%	2,455,405	2,511,317	2,561,543	2,718,341
Total Vehicle Miles	2,732,927	2,795,601	<b>2,721,390</b>	-2.65%	2,782,701	2,846,066	2,902,987	3,080,685
Passenger Trips	435,341	454,503	<b>456,969</b>	0.54%	466,375	475,702	485,216	514,915
Diesel Fuel Consumed (gallons)	128,383	131,433	<b>155,393</b>	18.23%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	178,041	181,524	<b>171,382</b>	-5.59%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	2	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	2	<b>2</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	137.0	140.0	<b>137.0</b>	-2.14%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$8,165,607	\$8,325,355	<b>\$8,425,940</b>	1.21%	\$9,318,463	\$9,479,031	\$9,958,670	\$11,548,180
Farebox Revenues	\$170,759	\$189,254	<b>\$192,004</b>	1.45%	\$195,418	\$197,595	\$222,470	\$236,087

## Spokane Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	312,141	352,741	<b>352,415</b>	-0.09%	369,331	399,862	411,848	424,189
Total Vehicle Miles	324,507	356,090	<b>358,675</b>	0.73%	375,891	406,965	419,164	431,724
Passenger Trips	88,263	102,426	<b>101,971</b>	-0.44%	106,152	115,315	118,775	122,338
Vanpool Fleet Size	37	37	<b>44</b>	18.92%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	33	33	<b>37</b>	12.12%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	28,242	27,514	<b>28,576</b>	3.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.1	1.1	<b>1.2</b>	9.09%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$201,213	\$182,050	<b>\$220,890</b>	21.33%	\$228,255	\$203,454	\$215,844	\$242,935
Vanpooling Revenue	\$153,858	\$159,757	<b>\$181,344</b>	13.51%	\$168,606	\$177,932	\$183,270	\$188,768

	2002	2003	2004	% Change	2005	2006	2007	2010
<b>Annual Revenues</b>								
Sales Tax	\$17,017,069	\$18,226,544	<b>\$23,316,177</b>	27.92%	\$37,970,889	\$38,922,582	\$36,749,404	\$36,506,424
Farebox Revenues	\$5,188,829	\$5,428,365	<b>\$5,535,239</b>	1.97%	\$6,011,245	\$6,173,566	\$6,818,823	\$7,030,331
Vanpooling Revenue	\$153,858	\$159,757	<b>\$181,344</b>	13.51%	\$168,606	\$177,932	\$183,270	\$188,768
Federal Section 5307 Preventive FTA JARC Program	\$1,814,783	\$1,265,000	<b>\$10,074,611</b>	696.41%	\$5,476,852	\$6,000,000	\$6,000,000	\$6,276,660
State Special Needs Grants	\$0	\$0	<b>\$0</b>	N.A.	\$552,000	\$0	\$0	\$0
Other	\$0	\$0	<b>\$0</b>	N.A.	\$772,843	\$0	\$0	\$0
Other	\$2,512,632	\$1,383,477	<b>\$1,400,008</b>	1.19%	\$912,172	\$1,090,878	\$1,273,005	\$1,302,912
Total	\$26,687,171	\$26,463,143	<b>\$40,507,379</b>	53.07%	\$51,864,607	\$52,364,958	\$51,024,502	\$51,305,095
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$35,445,627	\$35,304,178	<b>\$35,983,503</b>	1.92%	\$39,360,308	\$41,882,992	\$43,341,037	\$49,120,328
Other	\$344,866	\$149,393	<b>\$709,562</b>	374.96%	\$3,904,000	\$3,000,000	\$2,500,000	\$2,500,000
Total	\$35,790,493	\$35,453,571	<b>\$36,693,065</b>	3.50%	\$43,264,308	\$44,882,992	\$45,841,037	\$51,620,328
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$1,775,736	\$1,277,836	<b>\$1,587,493</b>		\$2,030,110	\$2,159,064	\$1,248,000	\$0
FTA JARC Program	\$0	\$0	<b>\$0</b>		\$552,000	\$0	\$0	\$0
Federal STP Grants	\$752,593	\$0	<b>\$0</b>		\$0	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$249,528	\$6,570,719	<b>\$1,185,055</b>		\$8,579,519	\$5,550,536	\$0	\$0
Local Funds	\$1,118,913	\$2,233,213	<b>\$1,293,101</b>		\$3,281,060	\$2,278,400	\$2,000,000	\$2,100,000
Total	\$3,896,770	\$10,081,768	<b>\$4,065,649</b>	-59.67%	\$14,442,689	\$9,988,000	\$3,248,000	\$2,100,000
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$24,568,370	\$12,646,612	<b>\$4,507,368</b>	-64.36%	\$6,418,623	\$0	\$0	\$0
Capital Reserve Funds	\$300,000	\$2,140,800	<b>\$4,244,044</b>	98.25%	\$4,244,044	\$4,244,044	\$4,244,044	\$4,244,044
Insurance Fund	\$7,459,312	\$7,459,312	<b>\$7,459,312</b>	0.00%	\$7,459,312	\$7,459,312	\$7,459,312	\$7,459,312
Other	\$750,000	\$450,000	<b>\$3,000,000</b>	566.67%	\$3,000,000	\$2,500,000	\$2,500,000	\$2,500,000
Total	\$33,077,682	\$22,696,724	<b>\$19,210,724</b>	-15.36%	\$21,121,979	\$14,203,356	\$14,203,356	\$14,203,356

***Performance Measures for 2004 Operations***

	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>Spokane Transit</b>	<b>Urbanized Averages*</b>	<b>Spokane Transit</b>	<b>Urbanized Averages</b>
Fares/Operating Cost	19.55%	17.55%	2.28%	1.91%
Operating Cost/Passenger Trip	\$3.53	\$4.21	\$18.44	\$25.78
Operating Cost/Revenue Vehicle Mile	\$5.62	\$6.42	\$3.51	\$4.77
Operating Cost/Revenue Vehicle Hour	\$77.01	\$98.64	\$53.16	\$67.93
Operating Cost/Total Vehicle Hour	\$72.21	\$84.37	\$44.97	\$61.28
Revenue Vehicle Hours/Total Vehicle Hour	93.77%	86.96%	84.58%	89.92%
Revenue Vehicle Hours/FTE	1,120	913	1,157	1,072
Revenue Vehicle Miles/Revenue Vehicle Hour	13.70	15.35	15.15	14.41
Passenger Trips/Revenue Vehicle Hour	21.8	24.6	2.9	2.7
Passenger Trips/Revenue Vehicle Mile	1.59	1.62	0.19	0.19

\*Excludes Sound Transit.